

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.491	9.491	7.118	5.307	75.0 %	56.0 %	74.6 %
	Non-Wage	1,906.294	2,113.788	1,232.153	998.857	65.0 %	52.4 %	81.1 %
Dev.	GoU	180.755	179.455	113.133	86.595	62.6 %	47.9 %	76.5 %
	Ext Fin.	322.816	360.176	85.750	44.906	26.6 %	13.9 %	52.4 %
GoU Total		2,096.540	2,302.734	1,352.404	1,090.759	64.5 %	52.0 %	80.7 %
Total GoU+Ext Fin (MTEF)		2,419.356	2,662.910	1,438.154	1,135.665	59.4 %	46.9 %	79.0 %
Arrears		14.184	14.184	14.184	10.299	100.0 %	70.0 %	72.6 %
Total Budget		2,433.540	2,677.094	1,452.338	1,145.964	59.7 %	47.1 %	78.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2,433.540	2,677.094	1,452.338	1,145.964	59.7 %	47.1 %	78.9 %
Total Vote Budget Excluding Arrears		2,419.356	2,662.910	1,438.154	1,135.665	59.4 %	46.9 %	79.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	252.990	385.230	198.549	198.396	78.5 %	78.4 %	99.9%
Sub SubProgramme:06 Macroeconomic Policy and Management	0.500	0.500	0.295	0.142	59.1 %	28.3 %	48.0%
Sub SubProgramme:08 Public Financial Management	252.490	384.730	198.254	198.254	78.5 %	78.5 %	100.0%
Programme:07 Private Sector Development	1,776.851	1,858.311	950.842	690.187	53.5 %	38.8 %	72.6%
Sub SubProgramme:03 Development Policy and Investment Promotion	340.844	409.204	115.677	80.691	33.9 %	23.7 %	69.8%
Sub SubProgramme:04 Financial Sector Development	1,435.687	1,448.787	834.956	609.294	58.2 %	42.4 %	73.0%
Sub SubProgramme:08 Public Financial Management	0.320	0.320	0.209	0.202	65.3 %	63.2 %	96.8%
Programme:08 Sustainable Energy Development	1.790	1.790	1.160	0.982	64.8 %	54.8 %	84.7%
Sub SubProgramme:02 Deficit Financing and Cash Management	1.000	1.000	0.591	0.413	59.1 %	41.3 %	69.9%
Sub SubProgramme:06 Macroeconomic Policy and Management	0.790	0.790	0.569	0.569	72.0 %	72.0 %	100.0%
Programme:16 Governance And Security	2.020	2.270	1.472	1.434	72.9 %	71.0 %	97.4%
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.750	0.495	0.476	99.1 %	95.3 %	96.2%
Sub SubProgramme:08 Public Financial Management	1.520	1.520	0.977	0.957	64.3 %	63.0 %	98.0%
Programme:18 Development Plan Implementation	399.890	429.493	300.316	254.966	75.1 %	63.8 %	84.9%
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	138.713	144.936	98.139	81.956	70.7 %	59.1 %	83.5%
Sub SubProgramme:02 Deficit Financing and Cash Management	13.797	20.040	15.735	10.483	114.0 %	76.0 %	66.6%
Sub SubProgramme:03 Development Policy and Investment Promotion	10.159	10.159	7.379	7.275	72.6 %	71.6 %	98.6%
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.882	8.532	5.375	5.179	68.2 %	65.7 %	96.3%
Sub SubProgramme:06 Macroeconomic Policy and Management	22.082	23.828	17.114	15.902	77.5 %	72.0 %	92.9%
Sub SubProgramme:07 Policy, Planning and Support Services	104.023	110.837	76.221	63.101	73.3 %	60.7 %	82.8%
Sub SubProgramme:08 Public Financial Management	103.234	111.162	80.353	71.069	77.8 %	68.8 %	88.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Total for the Vote	2,433.540	2,677.094	1,452.339	1,145.964	59.7 %	47.1 %	78.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:06 Macroeconomic Policy and Management****Sub Programme: 01 Upstream****0.154** Bn Shs | Department : 002 Tax Policy

Reason: Consultants are paid upon submission of a report

*Items***0.130** UShs | 225101 Consultancy Services

Reason: Consultants are paid upon submission of a report

Programme:07 Private Sector Development**Sub SubProgramme:04 Financial Sector Development****Sub Programme: 01 Enabling Environment****218.011** Bn Shs | Department : 002 Financial Services

Reason: Delay in procurement process

*Items***217.751** UShs | 263402 Transfer to Other Government Units

Reason: Process ongoing

0.089 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Documents printed as and when needed

Programme:08 Sustainable Energy Development**Sub SubProgramme:02 Deficit Financing and Cash Management****Sub Programme: 02 Transmission and Distribution****0.178** Bn Shs | Department : 003 Development Assistance and Regional CooperationReason: MOFPED training plan awaiting approval
Consultants are paid upon submission of a report*Items***0.059** UShs | 225101 Consultancy Services

Reason: Consultants are paid upon submission of a report

0.060 UShs | 227001 Travel inland

Reason: Activities deferred to Q4

0.059 UShs | 221003 Staff Training

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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Deficit Financing and Cash Management****Sub Programme: 02 Transmission and Distribution**

Reason: MOFPED training plan awaiting approval

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Budget Preparation, Execution and Monitoring****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.286** Bn Shs | Department : 001 Budget Policy and EvaluationReason: Commitments made as and when needed
Procurement initiated awaiting approval*Items***0.087** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Printing, photocoping currently ongoing

Sub Programme: 02 Resource Mobilization and Budgeting**1.347** Bn Shs | Department : 002 Infrastructure and Social ServicesReason: Commitments made as and when needed
Funds to be paid in Q4*Items***1.285** UShs | 225101 Consultancy Services

Reason: Payment for consultant to be completed in the next quarter

0.221 Bn Shs | Department : 004 Public AdministrationReason: Payments made as and when needed
Printing and photocopying currently ongoing*Items***0.119** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Printing and photocopying currently ongoing

0.008 UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement initiated awaiting approval

0.003 UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement initiated awaiting approval

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

Reason: 0

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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***Items*

0.929	UShs	211102 Contract Staff Salaries
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Reason:

0.344	UShs	225101 Consultancy Services
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Reason:

0.037	UShs	221003 Staff Training
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Reason:

Sub SubProgramme:02 Deficit Financing and Cash Management**Sub Programme: 02 Resource Mobilization and Budgeting**

1.402	Bn Shs	Department : 002 Debt Policy and Management
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Reason: Funds to be cleared in the forthcoming quarter

Items

1.307	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds to be cleared in the forthcoming quarter

0.144	Bn Shs	Project : 1208 Support to National Authorising Officer
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Reason: 0

Items

0.124	UShs	227002 Travel abroad
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Reason:

0.014	UShs	221002 Workshops, Meetings and Seminars
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Reason:

1.436	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
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Reason: 0

Items

0.117	UShs	221003 Staff Training
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Reason:

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

0.060	Bn Shs	Department : 001 Macroeconomic Policy
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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**

Reason: LPOs still under process

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

Reason: LPOs that are still under process

0.020 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payments to be completed in Q4

Sub SubProgramme:07 Policy, Planning and Support Services**Sub Programme: 04 Accountability Systems and Service Delivery****0.900** Bn Shs Department : 001 Finance and administration

Reason: Payments are ongoing

*Items***0.985** UShs 273104 Pension

Reason: Payments ongoing

0.266 UShs 273105 Gratuity

Reason: Payments are ongoing

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

Reason: 0

*Items***0.079** UShs 211102 Contract Staff Salaries

Reason:

Sub SubProgramme:08 Public Financial Management**Sub Programme: 04 Accountability Systems and Service Delivery****0.176** Bn Shs Department : 003 Treasury Inspectorate and Policy

Reason: Commitments made as and when needed

*Items***0.049** UShs 221008 Information and Communication Technology Supplies.

Reason: Funds to be paid in Q4

0.081 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Commitments made as and when needed

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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****0.124** Bn Shs | Department : 004 Management Information Systems

Reason: Procurement ongoing

*Items***0.090** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds are paid when commitments are made

0.014 UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement ongoing

0.128 Bn Shs | Department : 005 Treasury Services

Reason: LPOs still under process

*Items***0.005** UShs | 228002 Maintenance-Transport Equipment

Reason: This relates to LPOs that are still under process

0.179 Bn Shs | Department : 006 Assets Management Department

Reason: Procurement process ongoing

*Items***0.070** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds paid when commitments are made

0.037 UShs | 227001 Travel inland

Reason: Activities deferred to Q4

0.005 UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process ongoing

0.142 Bn Shs | Department : 007 Procurement Policy and Management

Reason: Documents printed as and when needed

*Items***0.029** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Documents printed as and when needed

0.008 UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement ongoing

0.073 UShs | 221001 Advertising and Public Relations

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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: Commitments made when needed

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

Reason: 0

*Items***0.083** UShs 227001 Travel inland

Reason:

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Budget Policy and Evaluation****Sub SubProgramme:01 Budget Preparation, Execution and Monitoring****SubProgramme:01 Development Planning, Research, Evaluation and Statistics****1.700** Bn Shs Department : 001 Budget Policy and Evaluation

Reason: 0

0

*Items***1.700** UShs 221002 Workshops, Meetings and Seminars

Reason:

Sub SubProgramme:07 Policy, Planning and Support Services**SubProgramme:04 Accountability Systems and Service Delivery****0.955** Bn Shs Department : 001 Finance and administration

Reason: 0

0

*Items***0.275** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.380 UShs 228002 Maintenance-Transport Equipment

Reason:

0.300 UShs 221002 Workshops, Meetings and Seminars

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Budget Policy and Evaluation****Sub SubProgramme:07 Policy, Planning and Support Services****SubProgramme:04 Accountability Systems and Service Delivery**

Reason:

Programme:002 Infrastructure and Social Services**Sub SubProgramme:01 Budget Preparation, Execution and Monitoring****SubProgramme:02 Resource Mobilization and Budgeting****0.130** Bn Shs | Department : 002 Infrastructure and Social Services

Reason: 0

*Items***0.130** UShs | 221016 Systems Recurrent costs

Reason:

Sub SubProgramme:02 Deficit Financing and Cash Management**SubProgramme:02 Resource Mobilization and Budgeting****0.486** Bn Shs | Department : 002 Debt Policy and Management

Reason: 0

*Items***0.239** UShs | 224011 Research Expenses

Reason:

0.247 UShs | 221016 Systems Recurrent costs

Reason:

Programme:003 Projects Analysis and PPPs**Sub SubProgramme:01 Budget Preparation, Execution and Monitoring****SubProgramme:01 Development Planning, Research, Evaluation and Statistics****0.617** Bn Shs | Department : 003 Projects Analysis and PPPs

Reason: 0

*Items***0.617** UShs | 221016 Systems Recurrent costs

Reason:

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(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:003 Projects Analysis and PPPs

Sub SubProgramme:02 Deficit Financing and Cash Management

SubProgramme:02 Resource Mobilization and Budgeting

0.366	Bn Shs	Department : 003 Development Assistance and Regional Cooperation
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Reason: 0
0

Items

0.366	UShs	225101 Consultancy Services
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Reason:

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

Programme:03 Sustainable Petroleum Development				
SubProgramme:01 Upstream				
Sub SubProgramme:06 Macroeconomic Policy and Management				
Department:002 Tax Policy				
Budget Output: 080006 Oil and Gas Stakeholder Management				
PIAP Output: 03060601 EITI Medium term workplan implemented				
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
%age progress of implementation	Percentage	75%		
SubProgramme:02 Midstream				
Sub SubProgramme:08 Public Financial Management				
Department:005 Treasury Services				
Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)				
PIAP Output: 03010501 UNOC Capitalized				
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of funds provided as a %age of the required financing.	Percentage	36%		51%
Programme:07 Private Sector Development				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:03 Development Policy and Investment Promotion				
Department:001 Economic Development Policy and Research				
Budget Output: 190011 Investment climate advisory				
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place				
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Value of green finance resources financing NDPIII priorities (USD Million)	Value	11000		
Value of green growth projects of the private sector (USD Million)	Value	1,800		

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Programme:07 Private Sector Development				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:03 Development Policy and Investment Promotion				
Department:001 Economic Development Policy and Research				
Budget Output: 190015 Private Sector Development Services				
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened				
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Regional Business Development Service Centres established		Number	3628	0
Number of clients served by the Regional Business Development Service Centres		Number	4	0
Number of functional BDS centres		Number	192016	0
Number of SMEs facilitated in BDS		Number	4000	5750
Budget Output: 190016 Public Enterprises Restructuring Services				
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened				
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of SMEs facilitated in BDS		Number	141	5750
Budget Output: 190023 Business Development Services (Enterprise Uganda)				
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened				
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Regional Business Development Service Centres established		Number	4	0
Number of clients served by the Regional Business Development Service Centres		Number	4000	0
Number of SMEs facilitated in BDS		Number	192016	5750
Number of Youth served through the Interactive SME Web-based System		Number	3628	3139

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Programme:07 Private Sector Development				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:03 Development Policy and Investment Promotion				
Department:001 Economic Development Policy and Research				
Budget Output: 190033 Business Development Services (USADF)				
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened				
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Regional Business Development Service Centres established	Number	4	0	
Number of clients served by the Regional Business Development Service Centres	Number	192016	0	
Number of functional BDS centres	Number	4	5750	
Number of Youth served through the Interactive SME Web-based System	Number	3628	3139	
Project:1289 Competitiveness and Enterprise Development Project-CEDP				
Budget Output: 190006 Business Development Services (CEDP)				
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented				
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number & functionality of One-Stop Centers	Number	1	1	
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented				
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number & functionality of One-Stop Centers	Number	1	1	
Budget Output: 560024 Management of ICT systems and infrastructure				
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented				
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number & functionality of One-Stop Centers	Number	1	1	

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Programme:07 Private Sector Development				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:03 Development Policy and Investment Promotion				
Project:1289 Competitiveness and Enterprise Development Project-CEDP				
Budget Output: 560024 Management of ICT systems and infrastructure				
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented				
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number & functionality of One-Stop Centers		Number	1	1
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)				
Budget Output: 190011 Investment climate advisory				
PIAP Output: 07030201 A short term development credit window for MSMEs set up				
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of MSME beneficiaries under the INVITE project		Number	100	0
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises				
Budget Output: 190015 Private Sector Development Services				
PIAP Output: 07050201 A short term development credit window for MSMEs set up				
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of MSMEs accessing credit from government owned commercial banks		Percentage	20%	0
Sub SubProgramme:04 Financial Sector Development				
Department:002 Financial Services				
Budget Output: 190005 PDM Financial Inclusion Pillar				
PIAP Output: 07030201 A short term development credit window for MSMEs set up				
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of registered institutions sensitized on compliance regulations.		Number	75%	

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

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:04 Financial Sector Development			
Department:002 Financial Services			
Budget Output: 190040 Support to Financial Inclusion			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of registered institutions sensitized on compliance regulations.	Number	70	
Budget Output: 190041 Capital Markets Authority Services			
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened			
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of domestically registered Private Equity and Venture Capital Funds	Number	2	0
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	2	0
PIAP Output: 07050401 A conducive environment for capital markets is in place			
Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of CIS accounts	Number	70000	126807
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	3
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	1

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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:04 Financial Sector Development			
Department:002 Financial Services			
Budget Output: 190007 Capitalization of Institutions and Financing Schemes			
PIAP Output: 07050206 Government owned financial institutions capitalized			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Amount of funds for recapitalizing 4 Government-owned banks per year (UGX Bn)	Number	100	60
Sub SubProgramme:08 Public Financial Management			
Department:007 Procurement Policy and Management			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of local contractors trainee	Number	150	
Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:003 Development Assistance and Regional Cooperation			
Budget Output: 240012 Transmission Network Development and rehabilitation			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Transformation Capacity (MVA)	Percentage	30%	
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	800.5	800.5

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed			
Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Energy Efficiency and Conservation Act Enacted	Number	1	
Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:001 Forensic and Risk Management			
Budget Output: 460144 Forensic and risk services			
PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Internal Auditors trained in Fraud Risk assessment	Number	20	
Department:002 Information and communications Technology and Performance audit			
Budget Output: 000019 ICT Services			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of internal audit reports prepared	Number	10	5
Number of reports	Number	10	5
Department:003 Internal Audit Management			
Budget Output: 560022 Internal Audit and Policy management			
PIAP Output: 16080810 Effective Audit Committees Operationalized			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of audit committee meetings conducted	Number	140	59
Number of audit committee performance assessments	Number	14	14

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:003 Internal Audit Management			
Budget Output: 560022 Internal Audit and Policy management			
PIAP Output: 16080810 Effective Audit Committees Operationalized			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
18 programme audit committee operationalized	Text	18	18
Sub SubProgramme:08 Public Financial Management			
Department:001 Financial Management Services			
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 16080518 Governance Risk and Compliance (GRC) requirements on IFMS identified and implemented			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
%ge of implementation of SoDs on IFMS	Percentage	75%	80%
Department:002 Public Sector Accounts			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage	100%	
Proportion of MALGs with quality and complete financial reports	Percentage	%	
Department:003 Treasury Inspectorate and Policy			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Treasury Memoranda printed and submitted to Parliament.	Number	2023	1

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:001 Budget Policy and Evaluation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the LGs Budget to NDP	Level	100	98
Budget Output: 560013 Budget execution and implementation			
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Joint quarterly supportive supervision field conducted	Number	4	3
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of budget transparency index	Level	70	70
Department:003 Projects Analysis and PPPs			
Budget Output: 560031 Project Preparation and appraisal			
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.			
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Reviewed and updated Development Committee guidelines in place by 2021.	Percentage	100%	100%

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Budget Output: 190014 Policy Advisory, Information and Communication			
PIAP Output: 18020403 Research and Evaluation Capacity built			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of staff trained in Research and Evaluation	Number	2	2
Budget Output: 560028 Policy Research and Analytical Studies			
PIAP Output: 18020403 Research and Evaluation Capacity built			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of staff trained in Research and Evaluation	Number	2	2
Budget Output: 560074 Economic Policy and strategies Development			
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of new Products developed through Research Partnerships	Number	12	9
No. of outcomes and recommendations from research studies on private sector issues adopted in Government Policy eg. Annual Budgets	Number	2	0
Number of Research projects undertaken to support private sector development	Number	2	6
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:001 Macroeconomic Policy			
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Medium term convergence program in place by 2024/25	Number	yes	3

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:001 Macroeconomic Policy			
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of trainings conducted	Number	5	5
Budget Output: 560071 Macro Fiscal Reporting			
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Government Finance Statistics in Place and used to guide Policy analysis	Number	YES	3
Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting			
PIAP Output: 18060401 Evidence based research using modelling techniques done.			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Evidence based research using modelling techniques done	Number	2	2
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Evidence based research using modelling techniques done.	Number	2	2
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Medium term convergence program in place by 2024/25	Number	80	
No. of trainings conducted	Number	300	177

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Programme:18 Development Plan Implementation				
SubProgramme:02 Resource Mobilization and Budgeting				
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring				
Department:001 Budget Policy and Evaluation				
Budget Output: 560073 BMAU Services				
PIAP Output: 18010801 Revenue monitoring unit under BMAU				
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Functional revenue monitoring unit under BMAU		Number	yes	1
Department:002 Infrastructure and Social Services				
Budget Output: 560018 Coordination of the Budget Cycle				
PIAP Output: 18010201 Aligned budgets to the NDP priorities				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP		Level	85%	85%
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
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
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Joint quarterly supportive supervision field conducted		Number	8	6

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:002 Infrastructure and Social Services			
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	12	4
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	50%	50%
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Joint quarterly supportive supervision field conducted	Number	8	6
Budget Output: 560032 Economic and Social Infrastructure Monitoring			
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Level	85%	85%
Budget Output: 560074 Economic Policy and strategies Development			
PIAP Output: 18010206 Medium Term Budget Framework report produced			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Medium Term Budget Framework report in place	Number	Yes	1
Department:004 Public Administration			
Budget Output: 560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Joint quarterly supportive supervision field conducted	Number	7	2

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:004 Public Administration			
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	%	80%
Level of alignment /Compliance of the MDA Budget to NDP	Level	very Good	98%
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Joint quarterly supportive supervision field conducted	Number	8	6
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Level	80	80%
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Level	80	80%
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Level	80	80%

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Programme:18 Development Plan Implementation				
SubProgramme:02 Resource Mobilization and Budgeting				
Sub SubProgramme:02 Deficit Financing and Cash Management				
Department:001 Cash Policy and Management				
Budget Output: 560012 Cash Policy and Coordination				
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended				
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of legal frameworks amended	Number	1	1	
Cash management policy in place	Text	Cash management Policy approved and in place	Cash management framework approved and in operation	
Budget Output: 560019 Data Management and Dissemination				
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented				
Programme Intervention: 180109 Expand financing beyond the traditional sources				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Strategy for investment of short-term cash surpluses in place.	Number	1	0	
Department:002 Debt Policy and Management				
Budget Output: 560075 Debt Policy and Coordination				
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened				
Programme Intervention: 180109 Expand financing beyond the traditional sources				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Monitoring and evaluation framework for the Debt management in Place	Number	1	1	
Budget Output: 560076 Debt Financing Mobilization				
PIAP Output: 18010101 Government borrowing aligned to NDP priorities				
Programme Intervention: 180101 Align government borrowing with NDP priorities				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
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%	40%	
Annual cash flow plan in place	Number	1	1	

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:002 Debt Policy and Management			
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of alternative financing instruments introduced to increase domestic financing	Number	3	1
No. of Non-traditional financing sources developed to finance the budget	Number	7	2
Proportion of budget financed by non-traditional sources	Percentage	0.05%	0.05%
Development Cooperation Policy (DCP) developed and disseminated	Number	1	0
Study report on debt instruments to support effective cash management and budget financing	Number	1	1
Department:003 Development Assistance and Regional Cooperation			
Budget Output: 560015 Coordination of Climate Change Financing			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
Budget Output: 560017 Coordination of Regional Cooperation			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	
PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs			
Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	100%	

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:003 Development Assistance and Regional Cooperation			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	4	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs			
Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	1%	
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of budget financed by non-traditional sources	Percentage	15%	

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	75%	75%
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:001 Macroeconomic Policy			
Budget Output: 560072 Macroeconomic Policy and Monitoring			
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Medium Term Budget Framework reports in place	Number	3	3
Department:002 Tax Policy			
Budget Output: 560014 Coordination of the Extractive Industry Transparency Initiative			
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy			
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Reviewed Tax policy and legislative framework	Number	1	1
Budget Output: 560034 Tax Appeals Tribunal Services			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of legal frameworks amended	Number	1	1

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Programme:18 Development Plan Implementation				
SubProgramme:02 Resource Mobilization and Budgeting				
Sub SubProgramme:06 Macroeconomic Policy and Management				
Department:002 Tax Policy				
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy				
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy				
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Reviewed Tax policy and legislative framework		Number	Yes	1
Budget Output: 560072 Macroeconomic Policy and Monitoring				
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.				
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
An analytical report on Government tax exemptions and Subsidies in place		Number	1	1
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring				
Sub SubProgramme:07 Policy, Planning and Support Services				
Department:001 Finance and administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 18010209 Aligned budgets to the NDP priorities				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP		Percentage	%	98%
Department:002 Planning and Budgeting				
Budget Output: 000015 Monitoring and Evaluation				
PIAP Output: 18010209 Aligned budgets to the NDP priorities				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP		Percentage	100%	98%

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Programme:18 Development Plan Implementation				
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring				
Sub SubProgramme:07 Policy, Planning and Support Services				
Department:002 Planning and Budgeting				
Budget Output: 560016 Coordination of Planning, Monitoring & Reporting				
PIAP Output: 18010209 Aligned budgets to the NDP priorities				
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP		Percentage	100%	98%
Sub SubProgramme:08 Public Financial Management				
Department:003 Treasury Inspectorate and Policy				
Budget Output: 000027 Programme Working Group Secretariat Services				
PIAP Output: 18011205 Effective DPI Programme Secretariat				
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of programme outcome indicator targets achieved		Percentage	%	55%
Proportion of the programme Outputs implemented.		Percentage	75%	58%
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:05 Internal Oversight and Advisory Services				
Department:001 Forensic and Risk Management				
Budget Output: 560006 Advisory Services				
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.				
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of Forensic/Special audit investigations undertaken		Percentage	12%	9%
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits				
Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of planned training activities undertaken		Percentage	20%	15%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:002 Information and communications Technology and Performance audit			
Budget Output: 560006 Advisory Services			
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of audits undertaken using big data analytics	Number	10	0
Number of OAG staff trained in big data analysis	Number	0	0
Number of URA staff trained in big data analysis	Number	0	0
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of planned training activities undertaken	Percentage	30%	15%
Percentage increase in Audits undertaken.	Percentage	20%	5%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	20%	15%
IT and PA manuals, standards and guidelines in place.	Number	2	1
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2	4
Proportion of Forensic/Special audit investigations undertaken	Percentage	30%	0
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:002 Information and communications Technology and Performance audit			
Budget Output: 560082 ICT & performance audit assurance services			
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2	4
Department:003 Internal Audit Management			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18040401 Audit committee manuals developed and updated.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Updated Audit committee manuals in place	Number	1	0
Budget Output: 560006 Advisory Services			
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of audits undertaken using big data analytics	Number	4	0
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	40%	15%
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	4	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:003 Internal Audit Management			
Budget Output: 560022 Internal Audit and Policy Management			
PIAP Output: 18040401 Audit committee manuals developed and updated.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Updated Audit committee manuals in place	Number	1	0
PIAP Output: 18040407 Internal Audit strategy developed and implemented			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Approved Internal Audit strategy	Number	Yes	0
Budget Output: 560066 Internal Audit Oversight services			
PIAP Output: 18040401 Audit committee manuals developed and updated.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Updated Audit committee manuals in place	Number	yes	0
PIAP Output: 18040407 Internal Audit strategy developed and implemented			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Approved Internal Audit strategy	Number	yes	0
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 000007 Procurement and disposal			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 460024 Ministerial and Top Management Services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Budget Output: 560011 Cabinet and Parliamentary Affairs			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Department:003 Treasury Directorate Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	%	98%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:07 Policy, Planning and Support Services			
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560016 Coordination of Planning, Monitoring and Reporting			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	80%	80%
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	98%
Sub SubProgramme:08 Public Financial Management			
Department:001 Financial Management Services			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of new sites rolled out on IFMS	Number	300	302
No of PFM Systems integrated for ease of information sharing	Number	10	10
Attain at least 75% of PFM systems interoperability	Percentage	75%	80%
Percentage of MDALGs using PFM system	Percentage	95%	95%
Department:003 Treasury Inspectorate and Policy			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Capacity building programme for AGO	Number	2	1

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:003 Treasury Inspectorate and Policy			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Capacity building programme for AGO	Number	2	1
Department:004 Management Information Systems			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions support	Number	316	316
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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	%	80
Percentage of MDALGs using PFM system	Percentage	%	%
Accounting and Financial reports generated through IFMS	Number	120	122
Capacity building programme for AGO	Number	12	12
Department:005 Treasury Services			
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An updated debt management system in place	Percentage	100%	99%
Integrated debt management strategy developed	Number	1	1

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:005 Treasury Services			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An updated debt management system in place	Percentage	100%	99%
Integrated debt management strategy developed	Number	YES	1
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of new sites rolled out on IFMS	Number	227	15
No of PFM Systems integrated for ease of information sharing	Number	4	4
Attain at least 75% of PFM systems interoperability	Percentage	75%	75%
Percentage of MDALGs using PFM system	Percentage	100%	
Accounting and Financial reports generated through IFMS	Number	6	6
Capacity building programme for AGO	Number	6	6
Department:006 Assets Management Department			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 18010702 "1. Asset management policy developed and implemented			
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Asset management policy in place	Number	1	1
Proportion of the Asset management policy implemented	Proportion	50	90
Department:007 Procurement Policy and Management			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed			
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of NPSPP implemented	Percentage	60%	

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:007 Procurement Policy and Management			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed			
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Reviewed Procurement PPDA laws, policies and regulations in place	Number	1	1
Budget Output: 560030 Procurement Appeals Tribunal Services			
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed			
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Reviewed Procurement PPDA laws, policies and regulations in place	Number	YES	1
Budget Output: 560069 E-Government Procurement Policy			
PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of MDAs linked to the Automated Procurement Systems (e-GP)	Percentage	24%	24%
Share of public government procurement expenditure Transacted through EGP.	Number	YES	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of new sites rolled out on IFMS	Number	16	16
No of PFM Systems integrated for ease of information sharing	Number	6	6
Percentage of MDALGs using PFM system	Percentage	90%	90%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of MDALGs using PFM system	Percentage	%	90%

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Performance highlights for the Quarter

Overall tax and Non-Tax Revenue collections for the period January 2024 to March 2024 amounted to Shs 6,411.88 billion against the target of Shs 7,082.87 billion registering a deficit of Shs 670.99 billion.

The Second Budget Call Circular for FY 2024/25 was prepared and communicated with all institutions on the 15th of February 2024 Governor (TCG) The Draft Budget Estimates (Volume 1 for Central Governments, Vol 2 for Local Governments and Vol 3 for Parastatals) for FY 2024/25 were prepared, printed and submitted to Parliament for review on 28th March 2024

The National Budget Framework Paper for FY 2024/25 was prepared and submitted to Parliament on 29th December 2023

Convened 3 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

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.

Public Debt Management Framework (PDMF) FY2023/24 - FY2028/29 was finalised, approved by Top Management and published. It was further disseminated to all Government of Uganda stakeholders.

The EITI Secretariat reviewed the gaps analysis report prepared by the International EITI Secretariat (IS) on Uganda's 2nd EITI report

Technical support at the stabilization phase of PDM to Local governments and Town Clerks was provided across the country to ensure that the Parish Revolving Funds are fully disbursed to the last mile beneficiaries. The support involved the on-boarding of PDM SACCOs onto Wendi mobile wallet MSC disbursed UGX 14.399Bn to 129 client projects on both Conventional and Islamic financing modes. Of this total disbursements, UGX 8.05Bn was to 129 clients under conventional financing and UGX 6.349Bn to 56 client projects under Islamic financing.

Variations and Challenges

Projects aimed at financing green growth including Kyenturegye Katojjo Dairy Farmers Cooperative Society on April 4, 2024 (USD 237,198), Nawampante Dairy Cooperative Society estimated award date of April 19,2024 (USD 99,566), Butta Farmers Cooperative Society estimated award date of May 10, 2024 (USD 97,228), Bugiri Young Rice Farmers Cooperative Society Limited estimated award date of May 10, 2024 (USD 241,707) were not implemented due to insufficient funds

83 out of 300 Internal Audit Workplans not submitted for Central and Local Government

Major deficits in the tax and NTR report were registered under VAT on imports (Shs 236.52 billion), local VAT (Shs 135.81billion) and petroleum duty (Shs 58.29 billion).

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	252.990	385.230	198.549	198.396	78.5 %	78.4 %	99.9 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.500	0.500	0.295	0.142	59.1 %	28.3 %	48.0 %
080006 Oil and Gas Stakeholder Management	0.500	0.500	0.295	0.142	59.1 %	28.3 %	48.1 %
Sub SubProgramme:08 Public Financial Management	252.490	384.730	198.254	198.254	78.5 %	78.5 %	100.0 %
080007 Capitalisation of Uganda National Oil Company (UNOC)	252.490	384.730	198.254	198.254	78.5 %	78.5 %	100.0 %
Programme:07 Private Sector Development	1,467.594	1,511.694	877.445	650.605	59.8 %	44.3 %	74.1 %
Sub SubProgramme:03 Development Policy and Investment Promotion	31.588	62.588	42.280	41.108	133.9 %	130.1 %	97.2 %
190006 Business Development Services (CEDP)	2.236	2.236	1.190	1.100	53.2 %	49.2 %	92.4 %
190011 Investment climate advisory	0.632	0.632	0.473	0.469	74.9 %	74.2 %	99.2 %
190015 Private Sector Development Services	3.920	3.920	2.940	2.639	75.0 %	67.3 %	89.8 %
190016 Public Enterprises Restructuring Services	2.000	33.000	20.577	19.800	1,028.9 %	990.0 %	96.2 %
190023 Business Development Services (Enterprise Uganda)	19.200	19.200	14.400	14.400	75.0 %	75.0 %	100.0 %
190033 Business Development Services (USADF)	3.600	3.600	2.700	2.700	75.0 %	75.0 %	100.0 %
Sub SubProgramme:04 Financial Sector Development	1,435.687	1,448.787	834.956	609.294	58.2 %	42.4 %	73.0 %
190005 PDM Financial Inclusion Pillar	1,078.997	1,078.997	542.945	325.042	50.3 %	30.1 %	59.9 %
190007 Capitalization of Institutions and Financing Schemes	159.962	159.962	102.718	95.137	64.2 %	59.5 %	92.6 %
190009 Cordination and Oversight of Microfinance Services	3.159	4.259	2.527	2.511	80.0 %	79.5 %	99.4 %
190010 Financial Sector Policy and Oversight	3.251	4.751	2.912	2.865	89.6 %	88.1 %	98.4 %
190012 Microfinance support centre services	175.147	185.147	172.954	172.954	98.7 %	98.7 %	100.0 %
190013 Oversight and Coordination of Non-Banking Sector	3.626	4.126	2.674	2.576	73.7 %	71.1 %	96.3 %
190040 Support to Financial Inclusion	3.300	3.300	2.042	2.024	61.9 %	61.3 %	99.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1,467.594	1,511.694	877.445	650.605	59.8 %	44.3 %	74.1 %
Sub SubProgramme:04 Financial Sector Development	1,435.687	1,448.787	834.956	609.294	58.2 %	42.4 %	73.0 %
190041 Capital Markets Authority Services	8.244	8.244	6.183	6.183	75.0 %	75.0 %	100.0 %
Sub SubProgramme:08 Public Financial Management	0.320	0.320	0.209	0.202	65.3 %	63.2 %	96.8 %
000007 Procurement and Disposal Services	0.320	0.320	0.209	0.202	65.3 %	63.2 %	96.7 %
Programme:08 Sustainable Energy Development	1.790	1.790	1.160	0.982	64.8 %	54.8 %	84.7 %
Sub SubProgramme:02 Deficit Financing and Cash Management	1.000	1.000	0.591	0.413	59.1 %	41.3 %	69.9 %
240012 Transmission Network Development and rehabilitation	1.000	1.000	0.591	0.413	59.1 %	41.3 %	69.9 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.790	0.790	0.569	0.569	72.0 %	72.0 %	100.0 %
000039 Policies, Regulations and Standards	0.790	0.790	0.569	0.569	72.0 %	72.0 %	100.0 %
Programme:16 Governance And Security	2.020	2.270	1.472	1.434	72.9 %	71.0 %	97.4 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.750	0.495	0.476	99.1 %	95.3 %	96.2 %
000019 ICT Services	0.100	0.100	0.059	0.059	59.1 %	59.1 %	100.0 %
460144 Forensic and risk services	0.200	0.200	0.118	0.118	59.1 %	59.0 %	100.0 %
560022 Internal Audit and Policy management	0.200	0.450	0.318	0.299	159.1 %	149.6 %	94.0 %
Sub SubProgramme:08 Public Financial Management	1.520	1.520	0.977	0.957	64.3 %	63.0 %	98.0 %
000061 Management of Government Accounts	0.420	0.420	0.301	0.301	71.7 %	71.5 %	100.0 %
560010 Accounting and Financial Management Policy	1.100	1.100	0.676	0.657	61.4 %	59.7 %	97.2 %
Programme:18 Development Plan Implementation	380.130	424.133	283.287	245.191	74.5 %	64.5 %	86.6 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	132.897	139.120	92.905	80.143	69.9 %	60.3 %	86.3 %
000015 Monitoring and Evaluation	0.366	0.366	0.235	0.230	64.3 %	63.0 %	97.9 %
000039 Policies, Regulations and Standards	2.321	4.601	3.781	3.716	162.9 %	160.1 %	98.3 %
560013 Budget execution and implementation	4.322	4.322	3.385	3.167	78.3 %	73.3 %	93.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	380.130	424.133	283.287	245.191	74.5 %	64.5 %	86.6 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	132.897	139.120	92.905	80.143	69.9 %	60.3 %	86.3 %
560016 Coordination of Planning, Monitoring & Reporting	1.504	1.504	0.935	0.836	62.2 %	55.6 %	89.4 %
560018 Coordination of the Budget Cycle	16.946	19.255	15.484	13.073	91.4 %	77.1 %	84.4 %
560020 Implementing the PIM Framework	2.901	4.501	3.346	3.325	115.3 %	114.6 %	99.4 %
560021 Inter-Governmental Fiscal Transfer Reform Programme	88.083	85.983	52.453	42.937	59.6 %	48.7 %	81.9 %
560024 Management of ICT systems and infrastructure	1.270	1.270	0.970	0.895	76.4 %	70.4 %	92.3 %
560029 PPP Unit services	4.574	5.324	4.081	3.995	89.2 %	87.3 %	97.9 %
560031 Project Preparation and appraisal	1.430	1.430	0.941	0.838	65.8 %	58.6 %	89.1 %
560032 Economic and Social Infrastructure Monitoring	1.713	1.713	1.285	1.270	75.0 %	74.1 %	98.8 %
560073 BMAU Services	5.647	6.131	4.235	4.116	75.0 %	72.9 %	97.2 %
560074 Economic Policy and strategies Development	1.822	2.722	1.774	1.745	97.4 %	95.8 %	98.4 %
Sub SubProgramme:02 Deficit Financing and Cash Management	12.257	18.500	14.200	9.663	115.8 %	78.8 %	68.1 %
560012 Cash Policy and Coordination	0.910	1.654	1.141	0.884	125.4 %	97.1 %	77.5 %
560015 Coordination of Climate Change Financing	1.000	1.000	0.670	0.667	67.0 %	66.7 %	99.6 %
560017 Coordination of Regional Cooperation	0.545	0.545	0.361	0.305	66.2 %	56.0 %	84.5 %
560019 Data Management and Dissemination	1.212	1.708	1.289	1.217	106.4 %	100.4 %	94.4 %
560024 Management of ICT systems and infrastructure	3.298	3.298	2.021	0.586	61.3 %	17.8 %	29.0 %
560075 Debt Policy and Coordination	2.486	3.906	3.382	2.012	136.0 %	80.9 %	59.5 %
560076 Debt Financing Mobilization	2.806	6.389	5.335	3.993	190.1 %	142.3 %	74.8 %
Sub SubProgramme:03 Development Policy and Investment Promotion	10.159	10.159	7.379	7.275	72.6 %	71.6 %	98.6 %
190014 Policy Advisory, Information and Communication	1.146	1.146	0.713	0.635	62.2 %	55.4 %	89.1 %
560028 Policy Research and Analytical Studies	0.588	0.588	0.347	0.322	59.1 %	54.8 %	92.8 %
560074 Economic Policy and strategies Development	8.425	8.425	6.319	6.319	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	380.130	424.133	283.287	245.191	74.5 %	64.5 %	86.6 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.882	8.532	5.375	5.179	68.2 %	65.7 %	96.3 %
000001 Audit and Risk Management	0.464	0.464	0.274	0.258	59.1 %	55.7 %	94.2 %
560006 Advisory Services	3.651	3.851	2.434	2.345	66.7 %	64.2 %	96.3 %
560022 Internal Audit and Policy Management	1.131	1.131	0.689	0.623	60.9 %	55.1 %	90.4 %
560066 Internal Audit Oversight services	0.500	0.750	0.477	0.454	95.4 %	90.7 %	95.2 %
560082 ICT & performance audit assurance services	1.300	1.500	0.968	0.968	74.4 %	74.4 %	100.0 %
560083 Forensic and risk advisory services	0.835	0.835	0.533	0.531	63.8 %	63.6 %	99.6 %
Sub SubProgramme:06 Macroeconomic Policy and Management	21.862	23.608	16.916	15.883	77.4 %	72.6 %	93.9 %
560014 Coordination of the Extractive Industry Transparency Initiative	1.764	1.764	1.323	1.246	75.0 %	70.6 %	94.2 %
560034 Tax Appeals Tribunal Services	7.628	8.682	6.596	6.297	86.5 %	82.5 %	95.5 %
560068 Domestic Revenue and Foreign Aid Policy	5.674	6.075	4.162	3.611	73.3 %	63.6 %	86.8 %
560071 Macro Fiscal Reporting	0.951	1.242	0.665	0.652	69.9 %	68.6 %	98.0 %
560072 Macroeconomic Policy and Monitoring	4.121	4.121	2.940	2.896	71.3 %	70.3 %	98.5 %
560077 Economic Modeling and Macro-Econometric Forecasting	1.724	1.724	1.231	1.182	71.4 %	68.5 %	96.0 %
Sub SubProgramme:07 Policy, Planning and Support Services	97.455	118.668	71.214	58.495	73.1 %	60.0 %	82.1 %
000001 Audit and Risk Management	1.787	1.787	1.334	1.325	74.7 %	74.2 %	99.3 %
000005 Human Resource Management	11.698	12.198	9.168	7.393	78.4 %	63.2 %	80.6 %
000006 Planning and Budgeting services	0.900	0.900	0.675	0.675	75.0 %	75.0 %	100.0 %
000007 Procurement and disposal	0.250	0.250	0.188	0.187	75.0 %	74.9 %	99.5 %
000011 Communication and Public Relations	0.600	0.600	0.450	0.450	75.0 %	75.0 %	100.0 %
000012 Legal and Advisory Services	0.650	1.150	0.988	0.944	151.9 %	145.2 %	95.5 %
000013 HIV/AIDS Mainstreaming	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	30.801	33.147	29.086	25.075	94.4 %	81.4 %	86.2 %
000015 Monitoring and Evaluation	0.500	0.500	0.375	0.371	75.0 %	74.1 %	98.9 %
000021 Gender Mainstreaming services	0.580	0.880	0.760	0.760	131.0 %	131.0 %	100.0 %
460024 Ministerial and Top Management Services	17.782	22.350	13.551	14.092	76.2 %	79.3 %	104.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	380.130	424.133	283.287	245.191	74.5 %	64.5 %	86.6 %
Sub SubProgramme:07 Policy, Planning and Support Services	97.455	118.668	71.214	58.495	73.1 %	60.0 %	82.1 %
560011 Cabinet and Parliamentary Affairs	0.900	0.900	0.675	0.675	75.0 %	75.0 %	100.0 %
560016 Coordination of Planning, Monitoring & Reporting	2.000	16.400	1.500	1.491	75.0 %	74.6 %	99.4 %
560024 Management of ICT systems and infrastructure	28.607	27.207	12.165	4.757	42.5 %	16.6 %	39.1 %
Sub SubProgramme:08 Public Financial Management	97.618	105.546	75.299	68.553	77.1 %	70.2 %	91.0 %
000007 Procurement and Disposal Services	1.086	1.086	0.758	0.673	69.8 %	61.9 %	88.8 %
000027 Programme Working Group Secretariat Services	3.502	3.502	2.626	2.582	75.0 %	73.7 %	98.3 %
000061 Management of Government Accounts	6.998	7.860	5.450	5.181	77.9 %	74.0 %	95.1 %
560010 Accounting and Financial Management Policy	26.577	28.827	20.466	19.699	77.0 %	74.1 %	96.3 %
560024 Management of ICT systems and infrastructure	51.755	55.721	40.244	34.784	77.8 %	67.2 %	86.4 %
560030 Procurement Appeals Tribunal Services	2.700	3.550	2.751	2.751	101.9 %	101.9 %	100.0 %
560069 E-Government Procurement Policy	5.000	5.000	3.003	2.884	60.1 %	57.7 %	96.0 %
Total for the Vote	2,104.524	2,316.918	1,361.913	1,096.607	64.7 %	52.1 %	80.5 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.115	9.115	6.836	5.081	75.0 %	55.7 %	74.3 %
211102 Contract Staff Salaries	22.606	22.606	16.954	15.032	75.0 %	66.5 %	88.7 %
211104 Employee Gratuity	1.728	1.728	0.641	0.304	37.1 %	17.6 %	47.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18.185	20.915	14.557	14.403	80.1 %	79.2 %	98.9 %
211107 Boards, Committees and Council Allowances	0.430	0.430	0.298	0.297	69.3 %	69.1 %	99.7 %
212101 Social Security Contributions	2.117	2.117	1.377	0.922	65.1 %	43.6 %	67.0 %
212102 Medical expenses (Employees)	0.935	0.935	0.700	0.677	74.9 %	72.4 %	96.7 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.113	0.112	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	3.483	3.579	2.113	1.377	60.7 %	39.5 %	65.2 %
221002 Workshops, Meetings and Seminars	22.182	25.362	19.127	18.894	86.2 %	85.2 %	98.8 %
221003 Staff Training	15.406	15.713	11.105	10.629	72.1 %	69.0 %	95.7 %
221004 Recruitment Expenses	0.505	0.505	0.379	0.379	75.0 %	75.0 %	100.0 %
221005 Official Ceremonies and State Functions	1.700	3.159	1.200	1.200	70.6 %	70.6 %	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	0.369	0.318	66.8 %	57.6 %	86.2 %
221008 Information and Communication Technology Supplies.	24.662	25.182	14.359	8.988	58.2 %	36.4 %	62.6 %
221009 Welfare and Entertainment	3.074	3.124	2.025	1.881	65.9 %	61.2 %	92.9 %
221011 Printing, Stationery, Photocopying and Binding	8.340	9.058	5.744	4.236	68.9 %	50.8 %	73.7 %
221012 Small Office Equipment	0.860	0.868	0.581	0.515	67.6 %	59.9 %	88.6 %
221016 Systems Recurrent costs	52.452	63.100	45.569	45.194	86.9 %	86.2 %	99.2 %
221017 Membership dues and Subscription fees.	3.039	3.039	2.256	2.208	74.2 %	72.6 %	97.8 %
221020 Litigation and related expenses	0.250	0.250	0.188	0.188	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	2.271	2.271	1.641	1.546	72.3 %	68.1 %	94.2 %
222002 Postage and Courier	0.034	0.034	0.025	0.024	73.1 %	70.8 %	96.8 %
223001 Property Management Expenses	0.544	0.544	0.398	0.397	73.2 %	72.8 %	99.5 %
223002 Property Rates	0.100	0.100	0.075	0.075	75.0 %	74.8 %	99.7 %
223003 Rent-Produced Assets-to private entities	3.500	3.500	1.756	1.707	50.2 %	48.8 %	97.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223004 Guard and Security services	0.383	0.383	0.280	0.279	73.1 %	72.7 %	99.5 %
223005 Electricity	0.796	0.796	0.590	0.583	74.1 %	73.2 %	98.8 %
223006 Water	0.209	0.209	0.155	0.150	74.1 %	71.6 %	96.6 %
223901 Rent-(Produced Assets) to other govt. units	0.174	0.174	0.130	0.125	74.5 %	71.6 %	96.1 %
224001 Medical Supplies and Services	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
224011 Research Expenses	5.247	7.959	5.510	5.432	105.0 %	103.5 %	98.6 %
225101 Consultancy Services	63.483	67.392	48.372	36.632	76.2 %	57.7 %	75.7 %
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	0.015	0.015	75.0 %	74.7 %	99.5 %
227001 Travel inland	34.839	36.439	23.719	23.422	68.1 %	67.2 %	98.7 %
227002 Travel abroad	3.307	4.607	3.531	3.118	106.7 %	94.3 %	88.3 %
227003 Carriage, Haulage, Freight and transport hire	0.307	0.307	0.180	0.064	58.6 %	20.9 %	35.7 %
227004 Fuel, Lubricants and Oils	10.440	10.924	7.320	7.237	70.1 %	69.3 %	98.9 %
228001 Maintenance-Buildings and Structures	0.510	0.810	0.383	0.378	75.0 %	74.1 %	98.8 %
228002 Maintenance-Transport Equipment	2.284	3.084	2.159	1.865	94.5 %	81.7 %	86.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.463	0.463	0.331	0.290	71.6 %	62.6 %	87.4 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.003	0.003	76.4 %	62.5 %	81.7 %
252101 Subsidies to private enterprises-To Private Enterprises	2.400	2.400	1.500	2.371	62.5 %	98.8 %	158.1 %
262101 Contributions to International Organisations-Current	16.776	16.776	11.402	11.402	68.0 %	68.0 %	100.0 %
263402 Transfer to Other Government Units	1,721.637	1,867.017	1,061.721	834.671	61.7 %	48.5 %	78.6 %
263405 Transfers to Autonomous Government Units	0.000	31.394	19.471	19.471	0.0 %	0.0 %	100.0 %
273104 Pension	4.388	4.388	3.291	2.306	75.0 %	52.6 %	70.1 %
273105 Gratuity	0.571	0.571	0.428	0.162	75.0 %	28.4 %	37.9 %
312121 Non-Residential Buildings - Acquisition	10.000	10.000	4.180	2.805	41.8 %	28.1 %	67.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	5.500	2.226	0.013	37.1 %	0.2 %	0.6 %
313121 Non-Residential Buildings - Improvement	9.000	8.100	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	10.299	100.0 %	72.6 %	72.6 %
Total for the Vote	2,110.724	2,316.918	1,366.589	1,101.058	64.7 %	52.2 %	80.6 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	252.990	385.230	198.549	198.396	78.48 %	78.42 %	99.92 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.500	0.500	0.295	0.142	59.06 %	28.33 %	48.0 %
Departments							
002 Tax Policy	0.500	0.500	0.295	0.142	59.0 %	28.4 %	48.1 %
Development Projects							
N/A							
Sub SubProgramme:08 Public Financial Management	252.490	384.730	198.254	198.254	78.52 %	78.52 %	100.0 %
Departments							
005 Treasury Services	252.490	384.730	198.254	198.254	78.5 %	78.5 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	1,467.594	1,511.694	877.445	650.605	59.79 %	44.33 %	74.15 %
Sub SubProgramme:03 Development Policy and Investment Promotion	31.588	62.588	42.280	41.108	133.85 %	130.14 %	97.2 %
Departments							
001 Economic Development Policy and Research	29.352	60.352	41.090	40.008	140.0 %	136.3 %	97.4 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	2.236	2.236	1.190	1.100	53.2 %	49.2 %	92.4 %
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 %
Sub SubProgramme:04 Financial Sector Development	1,435.687	1,448.787	834.956	609.294	58.16 %	42.44 %	73.0 %
Departments							
002 Financial Services	1,435.687		834.956	609.294	58.2 %	42.4 %	73.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1,467.594	1,511.694	877.445	650.605	59.79 %	44.33 %	74.15 %
Sub SubProgramme:08 Public Financial Management	252.490	384.730	198.254	198.254	78.52 %	78.52 %	100.0 %
Departments							
007 Procurement Policy and Management	0.320	0.320	0.209	0.202	65.3 %	63.1 %	96.7 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	1.790	1.790	1.160	0.982	64.78 %	54.84 %	84.66 %
Sub SubProgramme:02 Deficit Financing and Cash Management	1.000	1.000	0.591	0.413	59.06 %	41.27 %	69.9 %
Departments							
003 Development Assistance and Regional Cooperation	1.000	1.000	0.591	0.413	59.1 %	41.3 %	69.9 %
Development Projects							
N/A							
Sub SubProgramme:06 Macroeconomic Policy and Management	0.500	0.500	0.295	0.142	59.06 %	28.33 %	48.0 %
Departments							
002 Tax Policy	0.790	0.790	0.569	0.569	72.0 %	72.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	2.020	2.270	1.472	1.434	72.89 %	70.97 %	97.37 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.750	0.495	0.476	99.06 %	95.26 %	96.2 %
Departments							
001 Forensic and Risk Management	0.200	0.200	0.118	0.118	59.0 %	59.0 %	100.0 %
002 Information and communications Technology and Performance audit	0.100	0.100	0.059	0.059	59.0 %	59.0 %	100.0 %
003 Internal Audit Management	0.200	0.450	0.318	0.299	159.0 %	149.5 %	94.0 %
Development Projects							
N/A							
Sub SubProgramme:08 Public Financial Management	252.490	384.730	198.254	198.254	78.52 %	78.52 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.020	2.270	1.472	1.434	72.89 %	70.97 %	97.37 %
Departments							
001 Financial Management Services	0.420	0.420	0.301	0.301	71.7 %	71.7 %	100.0 %
002 Public Sector Accounts	0.600	0.600	0.354	0.350	59.0 %	58.3 %	98.9 %
003 Treasury Inspectorate and Policy	0.500	0.500	0.321	0.307	64.2 %	61.4 %	95.6 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	386.330	415.933	287.963	249.642	74.54 %	64.62 %	86.69 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	132.897	139.120	92.905	80.143	69.91 %	60.30 %	86.3 %
Departments							
001 Budget Policy and Evaluation	20.993	24.358	19.701	19.266	93.8 %	91.8 %	97.8 %
002 Infrastructure and Social Services	5.993	8.301	5.925	4.484	98.9 %	74.8 %	75.7 %
003 Projects Analysis and PPPs	9.270	11.620	8.602	8.389	92.8 %	90.5 %	97.5 %
004 Public Administration	3.365	3.665	2.339	2.098	69.5 %	62.3 %	89.7 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	93.275	91.175	56.337	45.907	60.4 %	49.2 %	81.5 %
Sub SubProgramme:02 Deficit Financing and Cash Management	1.000	1.000	0.591	0.413	59.06 %	41.27 %	69.9 %
Departments							
001 Cash Policy and Management	1.822	2.652	1.843	1.525	101.2 %	83.7 %	82.7 %
002 Debt Policy and Management	4.134	5.937	4.935	3.490	119.4 %	84.4 %	70.7 %
003 Development Assistance and Regional Cooperation	3.003	4.413	3.201	3.107	106.6 %	103.5 %	97.1 %
Development Projects							
1208 Support to National Authorising Officer	0.000	2.200	2.200	0.956	0.0 %	0.0 %	43.5 %
1521 Resource Enhancement and Accountability Programme (REAP)	3.298	3.298	2.021	0.586	61.3 %	17.8 %	29.0 %
Sub SubProgramme:03 Development Policy and Investment Promotion	31.588	62.588	42.280	41.108	133.85 %	130.14 %	97.2 %
Departments							
001 Economic Development Policy and Research	10.159	10.159	7.379	7.275	72.6 %	71.6 %	98.6 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	386.330	415.933	287.963	249.642	74.54 %	64.62 %	86.69 %
Development Projects							
N/A							
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.750	0.495	0.476	99.06 %	95.26 %	96.2 %
Departments							
001 Forensic and Risk Management	2.175	2.175	1.421	1.371	65.3 %	63.0 %	96.5 %
002 Information and communications Technology and Performance audit	2.612	2.812	1.765	1.742	67.6 %	66.7 %	98.7 %
003 Internal Audit Management	3.095	3.545	2.189	2.066	70.7 %	66.7 %	94.4 %
Development Projects							
N/A							
Sub SubProgramme:06 Macroeconomic Policy and Management	0.500	0.500	0.295	0.142	59.06 %	28.33 %	48.0 %
Departments							
001 Macroeconomic Policy	5.629	5.919	4.226	4.164	75.1 %	74.0 %	98.5 %
002 Tax Policy	13.340	14.795	10.721	10.288	80.4 %	77.1 %	96.0 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	2.893	2.893	1.969	1.431	68.1 %	49.5 %	72.7 %
Sub SubProgramme:07 Policy, Planning and Support Services	103.654	110.469	75.889	62.946	73.21 %	60.73 %	82.9 %
Departments							
001 Finance and administration	64.164	72.378	55.642	50.358	86.7 %	78.5 %	90.5 %
002 Planning and Budgeting	1.500	1.500	1.125	1.116	75.0 %	74.4 %	99.2 %
003 Treasury Directorate Services	2.184	2.184	1.532	1.518	70.1 %	69.5 %	99.1 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	7.200	7.200	5.425	5.197	75.3 %	72.2 %	95.8 %
1625 Retooling of Ministry of Finance, Planning and Economic Development	28.607	27.207	12.165	4.757	42.5 %	16.6 %	39.1 %

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Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	386.330	415.933	287.963	249.642	74.54 %	64.62 %	86.69 %
Sub SubProgramme:08 Public Financial Management	252.490	384.730	198.254	198.254	78.52 %	78.52 %	100.0 %
<i>Departments</i>							
001 Financial Management Services	16.395	17.395	12.907	12.657	78.7 %	77.2 %	98.1 %
002 Public Sector Accounts	4.327	4.838	3.334	3.198	77.1 %	73.9 %	95.9 %
003 Treasury Inspectorate and Policy	8.097	8.997	6.250	6.029	77.2 %	74.5 %	96.5 %
004 Management Information Systems	8.509	12.475	8.418	8.121	98.9 %	95.4 %	96.5 %
005 Treasury Services	4.616	5.316	3.652	3.395	79.1 %	73.5 %	93.0 %
006 Assets Management Department	3.642	3.642	2.401	2.182	65.9 %	59.9 %	90.9 %
007 Procurement Policy and Management	8.786	9.637	6.512	6.308	74.1 %	71.8 %	96.9 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	43.245	43.245	31.826	26.662	73.6 %	61.7 %	83.8 %
Total for the Vote	2,110.724	2,316.918	1,366.589	1,101.058	64.7 %	52.2 %	80.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	309.256	346.616	73.397	39.583	23.7 %	12.8 %	53.9 %
Sub SubProgramme:03 Development Policy and Investment Promotion	309.256	346.616	73.397	39.583	23.7 %	12.8 %	53.9 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	36.778	74.138	34.233	28.606	93.1 %	77.8 %	83.6 %
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	39.164	10.977	52.1 %	14.6 %	28.0 %
Programme:18 Development Plan Implementation	13.560	13.560	12.353	5.325	91.1 %	39.3 %	43.1 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	5.815	5.815	5.234	1.813	90.0 %	31.2 %	34.6 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	5.815	5.815	5.234	1.813	90.0 %	31.2 %	34.6 %
Sub SubProgramme:02 Deficit Financing and Cash Management	1.540	1.540	1.535	0.820	99.7 %	53.2 %	53.4 %
<i>Development Projects.</i>							
1208 Support to National Authorising Officer	1.540	1.540	1.535	0.820	99.7 %	53.2 %	53.4 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.220	0.220	0.198	0.020	90.0 %	9.1 %	10.1 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.220	0.220	0.198	0.020	90.0 %	9.1 %	10.1 %
Sub SubProgramme:07 Policy, Planning and Support Services	0.368	0.368	0.332	0.155	90.1 %	42.1 %	46.7 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.368	0.368	0.332	0.155	90.1 %	42.1 %	46.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 Development Plan Implementation	13.560	13.560	12.353	5.325	91.1 %	39.3 %	43.1 %
Sub SubProgramme:08 Public Financial Management	5.616	5.616	5.054	2.517	90.0 %	44.8 %	49.8 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	5.616	5.616	5.054	2.517	90.0 %	44.8 %	49.8 %
Total for the Vote	322.816	360.176	85.750	44.908	26.6 %	13.9 %	52.4 %

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Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:002 Tax Policy		
Budget Output:080006 Oil and Gas Stakeholder Management		
PIAP Output: 03060601 EITI Medium term workplan implemented		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	A Cabinet Memo was prepared by the EITI Secretariat to be presented in the top management meeting of the Ministry of Finance, Planning and Economic Development. This followed the MSG meeting held on 7th December, 2023 that tasked the Secretariat to draft a Cabinet Memo and include the issue of contract disclosure for proper guidance regarding the next steps.	Achieved as planned
Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)	The EITI Secretariat reviewed the gaps analysis report prepared by the International EITI Secretariat (IS) on Uganda's 2nd EITI report. Subsequently, the Secretariat prepared an addendum to the EITI report, and this was presented to the MSG during its 32nd meeting held on February 1, 2024. The addendum aimed to address the queries and issues raised by the International Secretariat on the progress made in Uganda's EITI implementation process. Also, the Ministry of Energy and Mineral Development (MEMD) submitted and presented Uganda's draft National Oil and Gas Policy to the Multi-Stakeholder Group for review and comment in the meeting held with the Multi-Stakeholder Group.	Achieved as planned

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Quarter 3

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	<p>The MSG adopted the Terms of Reference (ToRs) for the Independent Administrator (IA). The IA has commenced the production of the report and is currently carrying out the scoping phase of the process.</p> <p>At the 32nd MSG meeting held on February 1, 2024, the Natural Resource Governance Institute (NRGI) made a presentation on petroleum revenue forecasts and management. The presentation focused on the oil revenue outlook in a global perspective and addressed how Uganda could address the financial concerns that come with oil production.</p>	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225101 Consultancy Services	41,965.000
227001 Travel inland	11,600.200
Total For Budget Output	53,565.200
Wage Recurrent	0.000
Non Wage Recurrent	53,565.200
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	53,565.200
Wage Recurrent	0.000
Non Wage Recurrent	53,565.200
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Midstream

Sub SubProgramme:08 Public Financial Management

Departments

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:005 Treasury Services		
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Crude oil shipping and tankers approach defined	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>Continued implementation of the GoU workstream on UNOC Crude Oil Marketing Business with participation of the nominated representatives from GoU institutions including UNOC, MEMD, MOJCA, MoFPED, PAU, URA & BOU.</p> <p>Held workshops on Technical & Commercial Advisory with Wood Mackenzie to implement UNOC's Crude Oil Trading Strategy & Roadmap as below;</p> <ul style="list-style-type: none"> -Update on Ugandan Oil Project development (Upstream & EACOP). -Implementation of GoU/UNOC Crude Oil Marketing Stakeholder management plan -Crude Oil Maritime Transportation & Logistics Study -UNOC Crude Oil Marketing Business Model Selection – Road map to First Cargo under the recommended standalone business model. etc <p>Secured Attorney General's clearance to issue out contracts to the two consortia for provision of Tax & Legal advisory to UNOC's Crude Oil Trading Roadmap & Strategy.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 the following; <ol style="list-style-type: none"> 1. Process of securing external financing for the EACOP Project 2. Negotiations of Refinery Crude Supply Agreement, Refinery Implementation Agreement & Refinery Shareholders' Agreement 3. UNOC Crude Oil Marketing Business structuring & readiness for First Oil 4. Participating in the process to secure a JV Partner for the KIP project. 5. Bulk Trading of petroleum products 6. Excess Gas Utilisation from Tilenga & Kingfisher 7. Kasuruban work program & budgets" 	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)	<p>Conducted a Risk Assessment for Uganda Petroleum Institute, Kigumba (UPIK) on LPG conversion.</p> <p>Commenced procurement of the LPG tank and gas at UPIK. This is an LPG supply pilot which will provide UNOC with experience in supplying LPG.</p> <p>On February 9th UNOC was granted an LPG Operating License by the Ministry of Energy and Mineral Development. This represents a significant milestone in UNOC's LPG journey.</p> <p>Held several engagements on the draft supply agreement between GOU and Global Gases Group (GGG) in which an agreed final supply agreement was signed by MEMD and GGG for supply of LPG cylinders</p> <p>Joint Interest Billings for December, January , February 2024 reviewed</p> <p>Continued to participate in all Joint venture meetings with Operators and PAU</p> <p>Three (3) workshops were held to discuss the Tilenga Cost Allocation proposal with JVPs and PAU</p> <p>Participated in KFDA/ LA-2South FTM to review 2023 budget performance and the proposed 2024 budget submitted to the ACM. "</p>	
Life cycle tools developed and Gate process evaluated for robust project appraisal	The LPG review team reviewed the GATE 3 documents submitted by the LPG development team.	
UNOC's financial resources controlled and optimized.	Continued to comply with statutory and contractual terms while processing payments of providers to reduce risk	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Performance reports to internal and external stakeholders submitted.	<p>"Periodic performance reports submitted to Management and external stakeholders for decision making</p> <p>Submitted responses to the Parliamentary Committee issues on UNOC's Ministerial Policy Statement and FY 2024-25 budget pronouncements.</p> <p>"</p>	
Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	<p>"Audit of UNOC's Historical costs incurred on EACOP is ongoing and this is being executed by PWC on behalf of Joint Venture Partners. (Audit scope is from project inception to 15th February 2022).</p> <p>Concluded the annual audit for UNOC and its subsidiaries for FY 2022-23 executed by the Office of the Auditor General with an unqualified opinion. "</p>	
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 to execute and fast track implementation of FY2023/24 Procurement Plan.</p> <p>"</p>	
Company assets fully utilized and maintained.	<p>"Undertook off road driving training conducted for two fleet assistants. This was conducted by Motocare Uganda</p> <p>Continued to ensure a seamless vehicle utilization and monitoring process."</p>	
FY 2023-24 Company budgets and work programmes implemented.	<p>Continued implementation of FY 2023-24 Company budget</p> <p>Finalized FY 2024-25 Budget Framework paper and participated in engagements for the development of the Ministerial Policy Statement."</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Business Continuity initiatives implemented.	Participated in the risk and insurance organized by MARSH. This was attended some of the risk champions Continued to fast track the implementation of UNOC's Business Continuity Plan	
Enterprise Risk Management Framework implemented.	Quarterly review of the Subsidiary and departmental risk registers undertaken	
Company assets fully utilized and maintained.	Continued to manage and take oversight of all company assets.	
Staff Capacity Development programmes implemented	"Rolled out the Elevate Leadership program slated to commence in February 2024, every Friday for 8 weeks. The Company continued to support staff undertake training programmes in various disciplines. Four (4) Upstream staff were seconded to CNOOC as part of the Knowledge transfer initiatives in the Sector."	
Approved recruitment plan executed	Management approved the onboarding Guidelines as well as the Recruitment Guidelines. Continued to advertise internal and external positions as per the approved structure.	
Diversity, Equity and Inclusion initiatives implemented	Continued to emphasize DEI pillars in all Company engagements.	
Office premises maintained	Maintenance works continued	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
National Content programmes developed and implemented	<p>Hosted UNOC’s Supplier Development Workshop themed “Kasuruban Contract Area(KSCA) Opportunities for Suppliers” on 21st/Mar/2024 in promotion of KSCA.</p> <p>Finalized cost estimates for supporting the top 5 farmers of the UNOC’s Agriculture Development Program, the sponsored Graduates and the 6G Coded welding training. Eight (8) UNOC staff and eight (8) Uganda Companies participated in the 2024 Sub Saharan Africa International Petroleum Exhibition and Conference (SAIPEC) event. UNOC was able to promote its projects to prospective international partners.</p> <p>Discussed the UNOC MoU with PETAN in which it was agreed that UNOC highlights areas of interest for benchmarking and placement in Nigeria so that PETAN can support the placement of UNOC, its members and other government entities, where possible, and also support Ugandan suppliers upgrade their skills.</p> <p>Continued engagements with PETRONAS on implementing the UNOC PETRONAS MOU and review of the placement proposal for the refinery team.</p>	
Approved Retention Strategy implemented	<p>" Human Resource Policy and Procedures Manual was approved in the Quarter</p> <p>Conducted structural review engagements for Finance , Technical services, Human Resource and URHC departmental structural review engagements as part of the change management plan following the structural review and alignment.</p> <p>Four (4) Upstream staff were seconded to CNOOC as part of the Knowledge transfer initiatives in the Sector.</p>	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Company culture initiatives implemented	<p>"Held UNOC's annual Sports Gala on 23rd February 2024 aimed at building the One UNOC culture pillar and enhancing teamwork as a Company.</p> <p>Continued new staff induction on UNOC's culture code.</p> <p>Continued to publicize UNOC's Cultural pillars in different internal and external engagements/ meetings.</p>	
HIV Policy initiatives implemented	<p>"Held an all staff UNOC's Health Week in which HIV related information was disseminated and HIV tests undertaken.</p> <p>Continued to sensitize staff to utilize the available counselling services to manage pre and post HIV issues.</p> <p>Circulated the HIV policy to all new staff.</p>	
Annual internal audit workplan executed	<p>"Completed the Financial Management and reporting audit</p> <p>Completed Software licenses</p> <p>Completed JV audit - CNOOC Audit execution and reporting</p> <p>Completed Fleet management function/systems.</p> <p>Ongoing Audit - Commercial department and its operations."</p>	
Audit recommendations monitored and reported	Continued to update the internal audit tracker for all departments and subsidiaries.	
Internal Audit Advisory services offered	Continued to provide audit advisory services to management as need arises.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Corporate Governance initiatives implemented	<p>Continued work on the development of the Subsidiary Governance framework.</p> <p>Development of the Board induction program and preparations for its successful execution are ongoing.</p> <p>The Board among other issues received and considered reports from the Chairpersons of NPC, Audit and Risk Committee, Finance and Remuneration Committee, workplan and budget for FY 2024/2025, CEO and Management Report, Annual Report 2023, Board end of term report, UNOC's ESG roadmap, status of National Content, status of compliance and Stakeholder engagement etc</p> <p>11th February 2024 marked the conclusion of the current Board of Directors' term, Director Simon Echegu's term continues beyond this date, while Director Zulaika Kasajja remains eligible for term renewal.</p>	
Corporate Legal advisory services offered	Continued to provide legal support in Procurements and project negotiations.	
Corporate Communication Strategy developed and implemented	Procurement for the baseline study to inform the Communication strategy & brand and Promotions Strategy under the Stakeholder Evaluation study is ongoing	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Corporate Stakeholder Engagement and Management plan executed	<p>Conducted a Stakeholder engagement with Civil Society Organizations and Community Based Organizations (CSOs and CBOs) operating within Oil and Gas operational districts of Nwoya, Pakwach, Nebbi, Buliisa, Masindi, Hoima, Kikuube, Kyankwanzi, Kakumiro, Mubende, Gomba, Sembabule, Lwengo, Kyotera and Rakai.</p> <p>Engagements aimed at providing comprehensive updates in the oil and gas sector while exploring avenues for strengthening partnership.</p> <p>Supported the Upstream team in carrying out a scholastic needs assessment to identify the required scholastic material for both primary and secondary schools within Kasurban contract area. Secondary schools visited were Mukitale Development Foundation SS, Biiso War Memorial SS, Bugungu SS, Butyaba Seed SS and both government aided and private primary schools were visited within KSCA.</p> <p>Supported URHC in mobilization of stakeholders for engagements on Mbegu RAP implementation. The engagements were conducted with Hoima district leadership . ETC.</p>	
Media monitoring services of UNOC on all communication platforms conducted	Procurement is ongoing	
Brand & Promotions Strategy developed	Procurement for the baseline study to inform the Communication strategy & brand and Promotions Strategy under the Stakeholder Evaluation study is ongoing	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Brand promotion initiatives implemented	<p>Sensitized Councilors from Mubende, Kakumiro, Nakaseke, Hoima and Kasanda about UNOC Projects. The engagement was held at the National Leadership Institute (NALI) in Kyankwanzi.</p> <p>Informercials and DeeJay mentions were rolled out on local radio and TV stations i.e., Sanyu FM, Radio One, Capital FM, NTV, UBC, and NBS TV to spread awareness and educate the public about the status of UNOC projects.</p> <p>Facilitated a media engagement at the Statehouse Investors Protection Unit. The meeting underscored the importance of regularly updating the public and promoting UNOC's activities. This culminated in a news story in New Vision on March 11, 2024.</p> <p>Held district leadership engagements in the project-affected areas to provide comprehensive oil and gas updates while exploring avenues for strengthening partnerships. The districts included; Nwoya, Pakwach, Kikuube, Kyankwanzi, Hoima, Masindi, Buliisa, Gomba, Rakai, Kyotera, Sembabule, Mubende, Lwengo and Kakumiro.</p> <p>Interalia</p>	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Company Corporate Strategy implemented and monitored	<p>"Continued the development of UNOC's new Corporate Strategy. Tasks implemented include;</p> <ul style="list-style-type: none"> Management nominated twelve (12) departmental representatives for the Strategy development Technical Committee. Completed Phase 1 Strategy workshops for all staff and Management. Continued validation of the corporate initiatives' status and updates to the strategy evaluation report. Developed a change management plan for the new strategy development and roll out process. Conducted a diagnostic assessment for the high-level strategic elements (Mission, Vision, Core values) 	
Innovation initiatives implemented and monitored	<p>Held a staff innovation training workshop led by Design Thinkers' Academy for 30 staff on design thinking mindsets and principles from 19th – 22nd March 2024.</p> <p>Completed evaluation of service providers for the development of the Facilities Information system (FIAMS)</p> <p>Reviewed and updated the innovation in boxes for two(2) departments i.e. NPC and Legal departments and held the innovation inboxes workshop held with the HR team.</p> <p>Developed and submitted the draft Lean management system roadmap for Management's review.</p>	
Policies and procedures developed and implemented		
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
ESG Strategy & initiatives rolled out	<p>Registered & launched the Alliance for Climate Resilience as a company limited by Guarantee on 30th August 2023.</p> <p>Held engagements with Mercuria Energy Trading Co, post COP-28 on the requirements for commencement of feasibility studies, assessment of readiness & funding needs to invest in the Jurisdictional REDD + program & the Alliance for Climate Resilience.</p> <p>Participated in the Launch of the Energy Transition Plan which laid a foundation for Uganda to sustainably develop its energy sector, meet climate targets, deliver universal energy access & realize widespread economic benefits.</p> <p>Conducted phase 1 tree planting project in KIP to establish green belts within the park. This is set to cover 21km.</p> <p>UNOC & the Church of Uganda signed an MOU on 31st Oct 2023 under the Alliance. Two MOU's for the Alliance for Climate Resilience for UGECL & UNOC, Uganda Red Cross Society & UNOC were submitted to the Solicitor General.</p>	
Board meetings held / conducted	<p>" 11th February 2024 marked the conclusion of the current Board of Directors' term, Director Simon Echegu, and Director Zulaika Kasajja remain eligible for term renewal.</p> <p>Continued work on the development of the Subsidiary Governance framework.</p> <p>Continued discussions with the Consultant regarding Board performance evaluation."</p>	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Jinja Storage Terminal equipment and buildings maintained.	<p>Continued engagements with VIVO and Total Energies over funding of JST access road.</p> <p>Carried out quality assessment for in tank AGO products and trucks.</p> <p>Repair and maintenance of various equipment continued i.e Replacement of the bearing for water pump motor, water line valve, installed security lights, weighbridge repairs, firefighting equipment, fuel flow line etc</p> <p>Completed commissioning of fire detection system.</p> <p>Updated HSE equipment maintenance schedule</p> <p>Held engagements with Jinja City council over development of Kamagala drainage channel.</p> <p>Density and water checks on products deliveries and those in storage tanks were continuously performed.</p>	
JST equipped with specialized engineering inspection tools. (Temperature pump, Voltimeter, toolboxes etc)		No tools were purchased in the Quarter
Oil jetty and refined product pipelines constructed to connect JST to lake Victoria	Technical audit carried out by Vitol on Jinja Storage Terminal.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Bulk Trading of petroleum products scaled up.	<p>On 28th March 2024, UNOC received the Petroleum products importation certificate from Energy and Petroleum Regulatory Authority of Kenya (EPRA). This follows the withdrawal of the case filed at the High Court in Machakos to block the licensing of UNOC. In this regard, UNOC is now set to commence implementation of the Supply Agreement with Vitol Bahrain</p> <p>Held engagements with the President of Tanzania H.E Samia Suluhu aimed at progressing discussions on the supply of petroleum products into Uganda.</p> <p>Initiated the first delivery of UNOC fuel from Tanzania using Ugandan-registered trucks provided by Uganda Transporter Agencies (UTA).</p> <p>Continued Reserve Stock Replacement at Jinja through Tanzania.</p> <p>Continued validation of Bulk Trading Business case through increased trading.</p> <p>Continued preparations to improve operational readiness as per the supply agreement.</p> <p>Trade process reviews and security of supply assessment is ongoing.</p>	
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Call for tenders launched and construction contractors secured	Procurements for both the contractor and supervision consultant for the site office await Contracts Committee approval.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation.	KABBS Technical Services Ltd has so far relocated 240 boundary pillars out of the 287 pillars representing 84% completion. Procurements for both the contractor and supervision consultant for the site office await Contracts Committee approval.	
Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.	Procurements for both the contractor and supervision consultant for the site office are at contracts committee level for approval.	
Macro economic studies for KIP undertaken	Commenced procurement for the IT Reticulation feasibility end to end study however the Request for Proposals (RFP) awaits Contracts Committee approval	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Climate change initiatives implemented i.e., Reforestation initiatives implemented	<p>Continued participation in the National Biofuels blending Committee activities led by the Renewables Department of MEMD in preparation for the mandatory blending of all petrol sold in Uganda with a minimum of 1% ethanol – Ethanol Blending Program</p> <p>Held a stakeholder engagement on the production and promotion of Biofuels blending in Jinja including site visits to JST and Kakira Sugar Works Ltd in readiness for the mandatory blending of all Petrol sold in Uganda with 1% bioethanol.</p> <p>Conducted phase 1 tree planting project in KIP aimed at establishing green belts within the park set to cover 21km.</p> <p>Held engagements with Mercuria Energy Trading Company, post COP-28 on the requirements for commencement of feasibility studies, assessment of readiness and funding needs to invest in the Jurisdictional REDD + program & the Alliance for Climate Resilience.</p> <p>Two the Alliance for Climate Resilience for UGECL and UNOC, Uganda Red Cross Society & UNOC were submitted to the Solicitor General</p>	
Feasibility study on Solar Power Generation undertaken	There was a further extension to Multi Consult for the design of KIP Power Supply reticulation from 12th March 2024 to 13th August 2024 to enable the consultant handle the feasibility study for solar power generation KIP	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
<p>Technical designs development completed (i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)</p>	<p>The draft preliminary design report for Water supply reticulation and wastewater treatment was submitted by KKATT Consult Ltd. This is currently under UNOC review.</p> <p>Design of water for the Refinery & KIP by MOWE awaits the commissioner for water for production to share the final design report.</p> <p>UETCL concluded negotiations with the Contractor on the UETCL substation construction pending clearance from MOPFED and the Attorney General’s office. Completion period is expected to take 15 months.</p> <p>There was a further extension to Multi Consult for the design of KIP Power Supply reticulation from 12th March 2024 to 13th August 2024 to enable the consultant handle the feasibility study for solar power generation KIP</p>	
<p>Anchor investor secured for the Refinery</p>	<p>Government of Uganda signed a Memorandum of Understanding with the United Arab Emirates based firm Alpha MBM Investments LLC to develop the Refinery project.</p> <p>Negotiations to progress the Refinery project and review of project agreements such as Shareholders Agreement, Implementation Agreement & the Crude Supply Agreement are ongoing.</p> <p>A field visit was undertaken by Alpha MBM to appreciate the location of the refinery and associated support infrastructure that has been developed in the area.</p> <p>UNOC project team undertook a due diligence exercise in March 2024 on Alpha MBM LLC to further inform the project engagements.</p>	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
1st tranche of 40% Equity secured	GOU committed to disburse 171.7bn in FY 2023-24 as part of its equity investment in the Refinery. To date ,UGX 147.69 billion towards UNOC’s capitalization from MOFPED as funding for refinery development has been received.	
Final Investment Decision taken		Achievement of the Final Investment Decision awaits conclusion of Refinery project agreements such as Shareholders Agreement, Implementation Agreement & the Crude Supply Agreement.
Debt financing for the 70% debt (US\$ 2.8 Billion) secured	Continued efforts to secure financing for the Refinery.	
Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed	Finalized the Expression of Interest for the procurement of fertilizer and petrochemical feasibility studies.	
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
EACOP Debt financing secured and financial close achieved.	<p>The project continues to progress towards securing the debt financing with an increased appetite from lenders. Discussions on an Equity Subordinated Loan proposed by CNOOC and TotalEnergies are also ongoing.</p> <p>Engagements on the debt financing portion for the project progressed. Engagements with China planned, and our teams are reviewing the documents in preparation for the negotiations. Financial close for the US \$3.8Billion debt is expected in May 2024.</p> <p>Commenced Workshop(s) in Dar es Salaam on EACOP Project Financing with full participation of all Shareholders & EACOP Management</p>	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
EACOP Work program executed	<p>Fulfilled Q3 cash call payments for the East African Crude Oil Pipeline (EACOP) project as per the Shareholders Agreement</p> <p>On 26th March 2024, the EACOP coating plant in Sojo, Nsega, Tanzania was launched. These developments signify the commitment of EACOP partners namely, TotalEnergies, UNOC, TPDC and CNOOC to advance the project as well as the support of the leadership in Uganda and Tanzania.</p> <p>The overall project progress as at end of quarter 2 was 32.5%.</p> <p>Status on Land Access, Replacement House Construction.</p> <ul style="list-style-type: none"> -In Uganda 96% Project Affected Persons (PAPs) signed compensation agreements by end of March 2024, -94% PAPs had been paid by end of February'24. -94% Notices to Vacate had been issued by end of March'24 -(97%) Graves had been relocated by end of March'24 -Land Titling continued.. Interalia 	
EACOP Historic Cost Audits completed	<p>Audit of UNOC's Historical costs incurred on EACOP is ongoing and this is being executed by PWC on behalf of Joint Venture Partners. (Audit scope is from project inception to 15th February 2022).</p> <p>UNOC received the final report on the audit of the remaining historical costs of TEAM B.V. in January 2024</p>	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Periodical Board Meetings held / conducted	<p>Coordination meeting held among UNOC, UNRA, and EACOP on road access to PS-1 with KIP. UNOC's proposal for constructing the access road to PS-1 is under review.</p> <p>Participated in the 2nd workshop related to Project Financing with Shareholders from 6th to 9th of February 2024 in Dar-es-Salaam which emphasized the need to have Financial Close in April 2024 to avoid reaching the limit of equity approved by UNOC and TPDC in their internal budget.</p>	
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Engineering Procurement and Construction contractor secured.	Supported engagements with Vitol on the development of Kampala Storage Terminal	
Engineering Procurement and Construction contractor secured.	Supported engagements with Vitol on the development of Kampala Storage Terminal	
Equity financing secured.	Supported engagements with Vitol on the development of Kampala Storage Terminal	
Front End Engineering Designs for KST undertaken.	Supported engagements with Vitol on the development of Kampala Storage Terminal	
Front End Engineering Designs for KST undertaken.	Supported engagements with Vitol on the development of Kampala Storage Terminal	
Strategic Partner selected.	Supported engagements with Vitol on the development of Kampala Storage Terminal	
Strategic Partner selected.	Supported engagements with Vitol on the development of Kampala Storage Terminal	
PIAP Output: 03010508 Establish QHSSE governance and assurance framework		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
QHSSE policies and related documents reviewed, updated and developed.	<p>Medical fitness to work proposal presented to EXCO. A procedure to be developed in this regard by end of June</p> <p>The draft Risk Acceptance and Safety Manual for Kasurubanu Contract Area is still ongoing.</p>	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010508 Establish QHSSE governance and assurance framework		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
QHSSE Management System secured and deployed	Procurement of the QHSSE Management system is at technical evaluation stage.	
QHSSE Certification & Accreditation attained	The Procurement process for QHSSE Certification awaits Contracts Committee approval.	
QSSE Audits conducted	HSSE audit on the Uganda railways metered gauge rail line conducted along side logistics in March 2024 Joint venture progress inspection conducted for Tilenga and Kingfisher	
Protective Gear for staff secured	Continued to procure protective Gear for staff and stakeholders as need arises to facilitate field activities.	
ESIA for UNOC led projects undertaken	Submitted the draft KIP ESIA report to NEMA on 31st July 2023 . This awaits a response from NEMA.	
PIAP Output: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
Joint Venture Partner selected	Engagements are ongoing to secure a joint Venture Partner for Kasurubanu Contract Area.	
2023 work programs & budgets for exploration projects approved.	2023 Kasurubanu workprogram and budget was approved by the Petroleum Authority of Uganda. Implementation of the approved budget is still ongoing	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
Marketing of Kasuruban block undertaken	<p>Participated in the 2024 CERAWEEK Energy Conference , SAIPEC 2024 and the Society of Petroleum Engineers (SPE) networking forum in promotion of Kasurubanu Contract Area(KSCA) showing the block's potential and pursuing service contract opportunities.</p> <p>Submitted KSCA Annual National Content, Procurement and QHSE reports to Petroleum Authority of Uganda. (PAU) for further management.</p> <p>Performed a scholastic needs assessment for primary and secondary schools around the Kasurubanu project area.</p> <p>Hosted UNOC's Supplier Development Workshop themed "Kasurubanu Contract Area Opportunities for Suppliers" on 21st March 2024 in promotion of KSCA</p>	
Due diligence to potential JVPs undertaken.	Continued to undertake environmental and social due diligence of potential Joint Venture Partner for Kasurubanu Contract Area	
Kasuruban block seismic and well data interpretation conducted	<p>"Continued to validate and update the Waraga in-house geological model.</p> <p>Completed the review Kasurubanu Contract Area (KSCA) 2D seismic data acquisition ESIA scoping and flood risk analysis report and the review of the Terms of reference for the KSCA 2D seismic data acquisition ESIA. Technical bid evaluation exercise for the KSCA 2D seismic data reprocessing is currently ongoing.</p> <p>Commenced the procurement process for the KSCA petroleum resources assessment.</p> <p>Finalized KSCA geological and resources peer review report and submitted it to Petroleum Authority of Uganda"</p>	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
2024 Kasuruban WP&B developed and submitted.	Finalized the 2024 Kasurubanu Contract Area (KSCA) Workprogram Budget preparation and presented it at the Advisory Committee Meeting at PAU on 6th February 2024.	
Pelican-Crane Block Exploration License submitted		
Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)	<p>"Participated in the weekly technical committee meeting to develop metering standards with PAU, UNBS and other technical institutions.</p> <p>Supported and participated in Kasurubanu Technical Committee meeting, Human Resource committee meeting and Finance Technical meetings."</p>	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Work programs for Tilenga and Kingfisher projects evaluated and approved	<p>Participated in the following engagements.</p> <p>KFDA & LA-2S Annual Well Integrity Campaign from 26th February to 20th March.</p> <p>LPG FEED deliverables and Call for Tender updates with PAU and TEPU on 6th March 2024.</p> <p>Cost allocation mechanism session for EACOP, Tilenga, Feeder line & KSF with TEPU on 19th March 2024 and with PAU on 21st March 2024 and 26th March 2024.</p> <p>KFDA & LA-2S Q1 2024 update meeting between CUL and PAU on the 26th March 2024.</p> <p>24th KFDA and 8th LA2S Advisory Committee Meeting on 29th February 2024.</p> <p>Tilenga and KFDA January project reports submitted on 7th March and 12th March 2024 respectively.</p> <p>Tilenga Drilling and Wells performance workshop on 13th March 2024</p> <p>Review of the submitted preliminary well results for GNA01-W07, W16 and W18; NGR02-P09, P03 and W06; JBR05- W11, W13 and W15 wells.</p> <p>Tilenga Drilling and Wells Performance Workshop held between TEPU and contractors on 14th February 2024.</p> <p>Interalia</p>	

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Quarter 3

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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
<p>The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)</p>	<p>"Commenced review of Jobi-East and Mpyo Field Development Plan and the Petroleum Reservoir Report to guide the preparation of a concept paper for License application.</p> <p>Commenced work on the Jobi Rii, Gunya, Ngiri and KFDA resource evaluation for UNOC's 2024 report.</p> <p>Developed a performance tracking tool for drilling operations for Tilenga and KFDA.</p> <p>Reviewed the geological and drilling reports from the Tilenga and Kingfisher development drilling and performed a quick look analysis of the acquired data from the JBR05, NGR03 and GNA01 well pads.</p> <p>Continued to review and provide advisory on submitted technical submissions from the JV Partners. These included the Management of Change (MOC) proposals for Well TD Adjustment of JBR05-W11 on 01/01/2024, Cement evaluation with tracker cancellation on JBR05-W13 well on 01/01/2024 and Drilling sequence adjustment of GNA01 well pad on 17/01/2024, Kasamene GAP Analysis Report, Ngiri Main and Kasamene Polymer Flood Stakes Evaluation report"</p>	
<p>UNOC policies, procedures and related supporting documents for upstream operations developed.</p>		
<p>Inspections and audits for Tilenga and Kingfisher projects conducted.</p>	<p>Reviewed the final Joint Venture audit report on Tilenga Project.</p>	
<p>Third party validation and audits of Upstream policies, procedures and related documents conducted</p>	<p>Continued review of the 2023 Annual Resource Reports (ARRs) and attendant third party audit reports for Tilenga and KFDA projects.</p>	
<p>Annual UNOC's oil and gas reserves assessment and report compiled</p>	<p>UNOC 2023 Annual Resources and Reserves Report awaits presentation to Management.</p>	

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Quarter 3

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

Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted	Continued 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 verify and archive data received from JVPs field operations from both Tilenga and Kingfisher Projects.	
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)		Due to space limitations, UNOC opted not to acquire Geological well samples

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

Item	Spent
263402 Transfer to Other Government Units	10,187,500.000
Total For Budget Output	10,187,500.000
Wage Recurrent	0.000
Non Wage Recurrent	10,187,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,187,500.000
Wage Recurrent	0.000
Non Wage Recurrent	10,187,500.000
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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Prepared the Q3 Fast Facts on Trade and Investment	
Monthly (January-March) Microeconomic Indicator Dashboard produced	Prepared and Uploaded the monthly MIND editions for January, February and March 2024 on the DPP Portal.	
First draft Competitiveness and Investment report produced	First draft of the Competitiveness and Investment Report produced	
Monthly (January-March) Microeconomic Indicator Dashboard produced	Prepared and Uploaded the monthly MIND editions for January, February and March 2024 on the DPP Portal.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,681.557
221003 Staff Training	161,052.703
221011 Printing, Stationery, Photocopying and Binding	7,505.900
221016 Systems Recurrent costs	30,778.700
Total For Budget Output	228,018.860
Wage Recurrent	0.000
Non Wage Recurrent	228,018.860
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	Conducted Q3 Benchmarking visits in Northern Uganda and prepared reports. Companies visited include: <ul style="list-style-type: none"> i. AFARD – Nebbi cassava farmers ii. Yumbe Fruit Factory iii. Northern Uganda Agricultural Centre - Nwoya iv. Gulu Logistic Hub - Gulu v. Nyowe Enterprises – Agago vi. GuruNanak – Lira 	
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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
CEOs identified, validated	Added 300 new CEOs to database, bringing the total number of CEOs to 1400.	The output was rescheduled for
Roll out MSME trainings in record keeping and Business management	Identified 100 small informal business in Kampala division.	
Final copy of Annual Statistical Year 2023 Produced	Prepared the first draft of the Annual Statistical Yearbook 2023	
STANE Report Validated	Produced the Concept note for the STANE Report focusing on Pan African brands.	
Strategy implementation monitored	4-month capacity building of PCF staff ongoing	
NCF held	NSPSD II half-year performance Report produced	
Quarterly BLRC updates produced Quarterly Commercial updates Produced	14th NCF report produced	
Report on Business startup produced	Held meeting of BLRC Sub Committee Chairpersons as well as the main committee. BLRC Progress report developed	
Quarterly Commercial updates Produced	Finalized Governance issues	
Regional(Central) PS CEO Retreat conducted.	Commercial Law updates for Q3 FY2023/24 produced	
Quarterly Benching marking Field visits conducted	Held five (05) Biannual private sector CEO retreat preparation meetings and prepared the List of CEOs, Executive Directors and Managing Directors to participate	
Quarterly Benching marking Field visits conducted	Conducted Q3 Benchmarking visits in Northern Uganda and prepared reports. Companies visited include: <ul style="list-style-type: none"> i. AFARD – Nebbi cassava farmers ii. Yumbe Fruit Factory iii. Northern Uganda Agricultural Centre - Nwoya iv. Gulu Logistic Hub - Gulu v. Nyowe Enterprises – Agago vi. GuruNanak – Lira 	
First draft of Corporate Uganda Report prepared	Prepared the first draft of the Corporate Uganda Report focusing on commercializing agriculture, agro-industrialization, exportation, and transport and logistics	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
CEOs identified, validated	Added 300 new CEOs to database, bringing the total number of CEOs to 1400.	
38 district investment profiles produced	Data received from the 38 district	
	Prepared three (03) State of the Economy monthly briefs	
ABCD Portal operationalized	Developed the final Pilot portal Finalized the requirements with NITA-U	
	4-month capacity building of PCF staff ongoing	
STANE Report Validated	Produced the Concept note for the STANE Report focusing on Pan African brands.	
Quarterly Commodity Platforms Engagements	Engaged the Fishing, Coffee, Grain, CTA and Vegetable oil sectors	
Strategy implementation monitored	NSPSD II half-year performance Report produced	
PSDR validated and peer reviewed	Finalized of the PSDR 2021. Finalized the concept note for PSDR 2023 "Themed: Knowledge Economy, Digitalization, Value Addition and Full Monetization of the Economy"	
Private Sector CEOs Participation in International Fora coordinated	Participated in the Africa Forbes women Awards 2024 in Johannesburg	
Quarterly BLRC updates produced Quarterly Commercial updates Produced	Held meeting of BLRC Sub Committee Chairpersons as well as the main committee. BLRC Progress report developed	
Final MIIC Report produced and published		
Quarterly Commercial updates Produced		
PIRT Brief produced		
ABCD Portal operationalized		
PSDR validated and peer reviewed		
Final copy of Annual Statistical Year 2023 Produced		
Quarterly Benching marking Field visits conducted		
CEOs identified, validated		
First draft of Corporate Uganda Report prepared		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
38 district investment profiles produced		
Roll out MSME trainings in record keeping and Business management		
Quarterly BLRC updates produced Quarterly Commercial updates Produced		
Final MIIC Report produced and published		
Report on Business startup produced		
Strategy implementation monitored		
Private Sector CEOs Participation in International Fora coordinated		
Regional(Central) PS CEO Retreat conducted.		
NCF held		
PIRT Brief produced		
STANE Report Validated		
Quarterly Commercial updates Produced		
Quarterly Commodity Platforms Engagements		
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(Central) PS CEO Retreat conducted.		
Regional(Central) PS CEO Retreat conducted.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,062,239.955
	Total For Budget Output	1,062,239.955
	Wage Recurrent	0.000
	Non Wage Recurrent	1,062,239.955
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190016 Public Enterprises Restructuring Services		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Quarterly Public Enterprises Sector Monitoring Report Produced	Prepared PE performance monitoring reports for FY 2021/22 to ensure budget objectives are met. Draft Performance Reports for Public Enterprises for FY2022/23 are being prepared	
Periodic reviews of partially divested PEs undertaken	Period Financial analysis completed on all PEs for FY 2021/22 under Privatisation Unit/ Parastatal Monitoring Unit.	
Quarterly Reports on Residual activities of divestiture prepared	Continued to support and advise on legal cases for former workers of UEB, URC, UPPC, and UPTC, Apollo Hotel , Post Bank and NEC.	
Public Enterprises listing on the Uganda Stock Exchange supported	Engaged Public enterprises on getting listed on the Uganda Stock Exchange	
Draft Bill and Principles for the repeal of the PERD Act prepared	Identified Public Enterprises for reclassification under the PERD Act	
Operations and accounts of companies under liquidation monitored		As of Q3 FY2023/24, there were no companies identified for liquidation
Kilembe Mines Limited legal matters resolved	Participated in oversight of the refurbishment of Kilembe Mines Limited assets in preparation for an investor.	
Operationalisation activities of UTCL coordinated	Engaged the management of UTCL on concerns identified during monitoring and agreed on corrective actions	
Quarterly Reports on Residual activities of divestiture prepared	Prepared PE performance monitoring reports for FY 2021/22 to ensure budget objectives are met. Draft Performance Reports for Public Enterprises for FY2022/23 are being prepared	
Periodic reviews of partially divested PEs undertaken	Period Financial analysis completed on all PEs for FY 2021/22 under Privatisation Unit/ Parastatal Monitoring Unit.	
Kilembe Mines Limited legal matters resolved	Participated in oversight of the refurbishment of Kilembe Mines Limited assets in preparation for an investor.	
Public Enterprises listing on the Uganda Stock Exchange supported	Engaged Public enterprises on getting listed on the Uganda Stock Exchange	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Draft Bill and Principles for the repeal of the PERD Act prepared	Identified Public Enterprises for reclassification under the PERD Act	
Quarterly Public Enterprises Sector Monitoring Report Produced	Prepared PE performance monitoring reports for FY 2021/22 to ensure budget objectives are met. Draft Performance Reports for Public Enterprises for FY2022/23 are being prepared	
Operations and accounts of companies under liquidation monitored		
Operationalisation activities of UTCL coordinated	Engaged the management of UTCL on concerns identified during monitoring and agreed on corrective actions	
	Participated in the operationalisation of UTCL, advised on activities necessary for UTCL to run i.e. on governance and management of UTCL, preparation of proforma financial statements, advice on compliance matters	

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

Item	Spent
263402 Transfer to Other Government Units	153,291.870
263405 Transfers to Autonomous Government Units	19,077,292.635
Total For Budget Output	19,230,584.505
Wage Recurrent	0.000
Non Wage Recurrent	19,230,584.505
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	Construction of BDS Centre of Excellence progressed well with physical work progress at 70%	
250 MSMEs receive BDS through online platforms	Delivered online BDS to 3,139 MSMEs through the Zoom platform of which 60% were men and 40% were women.	

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Quarter 3

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 (ToT) for PDM	Supported 235 Private and Public BDS providers with Training of Trainers for PDM	
5,000 MSMEs (40% female) sensitized and equipped with BDS.	5,750 MSMEs received Business Development Services, of which 2,689(46.8%) were females	
150 MSMEs linked to govt investments/programs along selected value chains offered BDS.	Held a meeting with the Town Clerk Soroti City to discuss the roll out of capacity building interventions for market vendors in Soroti market, as part of capacitating them to optimise utilisation of the markets. This is in line with Pillar 2 of the BDS framework.	
National BDS Centre of Excellence Constructed	Construction of the BDS Centre of Excellence progressed well with physical work progress at 70%	
250 MSMEs receive BDS through online platforms	Delivered online BDS to 3,139 MSMEs through the Zoom platform of which 60% were men and 40% were women.	
250 BDS providers supported with Training of Trainers (ToT) for PDM	Supported 235 Private and Public BDS providers with Training of Trainers for PDM	
5,000 MSMEs (40% female) sensitized and equipped with BDS.	5,750 MSMEs received Business Development Services, of which 2,689(46.8%) were females	

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

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

Budget Output:190033 Business Development Services (USADF)**PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment****Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas**

25,000 Jobs created/sustained of which at least 40% are for women		
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
05 projects valued at UGX 900,000,000 identified, developed, and funded		No projects were funded, however, four projects have been selected funding in Q4. These include: 1. Kyenturegye Katojjo Dairy Farmers Cooperative Society on April 4, 2024 (USD 237,198) 2. Nawampante Dairy Cooperative Society estimated award date of April 19,2024 (USD 99,566) 3. Butta Farmers Cooperative Society estimated award date of May 10, 2024 (USD 97,228) 4. Bugiri Young Rice Farmers Cooperative Society Limited estimated award date of May 10, 2024 (USD 241,707)
50% increase in incomes of 03 participating SMEs and producer groups in the first year of project implementation	Two (2) enterprises recorded 50% increase in income during the quarter as shown below: a) Bundibugyo Improved Cocoa Farmers' Cooperative Society Limited. b) Rwenzori Farmers' Cooperative Union	
10 supplier-buyer relationships established with local, regional, and international buyers.	USADF supported coffee grantees to attend the Africa Fine Coffee Association in Addis Ababa in February 2024, where many grantees were able to establish relationships with buyers in Europe and Asia	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
50% increase in export revenues of the 03 participating SMEs and producer groups	Bundibugyo Improved Cocoa Farmers Cooperative Society Limited increased its export revenue by 1.7% from UGX 2,863,652,000 to 2,913,268,000.	
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 and European Union Deforestation Regulation (EUDR) Traceability to seventeen(17) producer groups	
5,000 Jobs created/sustained of which at least 40% are for women & youth	1,145 jobs were created / sustained. 419 are male and 726 are female	
05 projects valued at UGX 900,000,000 identified, developed, and funded		No projects were funded, however, four projects have been selected funding in Q4. These include: 1. Kyenturegye Katojjo Dairy Farmers Cooperative Society on April 4, 2024 (USD 237,198) 2. Nawampante Dairy Cooperative Society estimated award date of April 19,2024 (USD 99,566) 3. Butta Farmers Cooperative Society estimated award date of May 10, 2024 (USD 97,228) 4. Bugiri Young Rice Farmers Cooperative Society Limited estimated award date of May 10, 2024 (USD 241,707)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

10 supplier-buyer relationships established with local, regional, and international buyers.	USADF supported coffee grantees to attend the Africa Fine Coffee Association in Addis Ababa in February 2024, where many grantees were able to establish relationships with buyers in Europe and Asia	
50% increase in export revenues of the 03 participating SMEs and producer groups	Bundibugyo Improved Cocoa Farmers Cooperative Society Limited increased its export revenue by 1.7% from UGX 2,863,652,000 to 2,913,268,000.	
25,000 Jobs created/sustained of which at least 40% are for women	1,145 jobs were created / sustained. 419 are male and 726 are female	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	900,000.000
Total For Budget Output	900,000.000
Wage Recurrent	0.000
Non Wage Recurrent	900,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	26,220,843.320
Wage Recurrent	0.000
Non Wage Recurrent	26,220,843.320
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:190006 Business Development Services (CEDP)

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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.		
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		
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.	One plan for the North Western region (Albertine Graben) was developed. It was agreed to do one plan during project construction	
Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Monitor the contracts for Consultancy services to support the operationalization of MICE Bureau and Marketing Destination Representation for Uganda in the Africa source markets (Nigeria, Kenya, South Africa, Egypt & Ethiopia). Procurement of Bespoke training for PCO's and Venues. Facilitate staff to attend Meetings Africa in February 2024 in South Africa. Production of UTB collateral materials. Procurement of Consultancy to develop Content (Photography and Videography) for MICE and Leisure Tourism promotion.	
Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.	Enhance Community capacity to engage in tourism-related commercial 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.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	Procurement of Legal Reference materials for the Land, Family and Commercial Court Divisions. Procurement of the Video Conferencing System (11 Nos.) for the Lands, Family, Commercial Divisions, Office of the Administrator General (OAdG), and the Judiciary Training Institute. Integration of the Electronic Court Case Management Information System (ECCMIS) and the Uganda National Land Information System (UNLIS).	
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.	Procurement of Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Divisions.	
Project implementation and coordination delivered.	Strengthening the capacity of the PSFU for overall coordination and management of activities (including procurement, financial management, environmental and social safeguards, M&E, and supervision and reporting aspects) through provision of technical advisory services, goods, non-consulting services, and training and operating costs.	
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
Follow on meetings with key constituencies in MFPED, and Parliament have the proposals considered and implemented.		
Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted		
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.	UTB staff were facilitated to attend meeting Africa 2024	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Support to the trained beneficiaries undertaken. Grants disbursed to the 2nd & 3rd group of applicants (MSMEs)		
Recommendations implemented		
A program and provide para-legal training on land matters at local council 3 level (LC3) designed.		
Para-legal training on land matters at LC3 level undertaken		

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

Item	Spent
221001 Advertising and Public Relations	6,700.001
221002 Workshops, Meetings and Seminars	593,298.833
221003 Staff Training	164,401.861
221011 Printing, Stationery, Photocopying and Binding	22,221.922
221017 Membership dues and Subscription fees.	2,379.808
222001 Information and Communication Technology Services.	4,009.016
223001 Property Management Expenses	9,228.304
223003 Rent-Produced Assets-to private entities	164,953.288
223005 Electricity	4,621.615
225101 Consultancy Services	1,022,222.875
225201 Consultancy Services-Capital	1,092,039.284
225204 Monitoring and Supervision of capital work	426,222.027
227004 Fuel, Lubricants and Oils	22,291.000
228001 Maintenance-Buildings and Structures	5,943.800
228002 Maintenance-Transport Equipment	8,285.245
263402 Transfer to Other Government Units	500,505.096
Total For Budget Output	4,049,323.975
GoU Development	239,025.394
External Financing	3,810,298.581
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Budget Output:560024 Management of ICT systems and infrastructure

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

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

Continue construction of facilities at UWEC. Community capacity in MSMEs built	Continue construction of facilities at UWEC. Community capacity in MSMEs built. Conservation Information Education and Communication Materials (IECM)	
Construction of the administrative block and other facilities at UWRTI continued	Construction of the administrative block and other facilities at UWRTI continued	
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.	
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.	
Construction of Uganda Museum facilities.	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	24,780.000
312221 Light ICT hardware - Acquisition	482,011.568
312231 Office Equipment - Acquisition	40,105.001
Total For Budget Output	546,896.569
GoU Development	0.000
External Financing	546,896.569
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,596,220.544
GoU Development	239,025.394
External Financing	4,357,195.150
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

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

Technical assistance to MDAs supporting investment promotion undertaken		
Master plan and detailed engineering designs for the selected sites for development of industrial/business parks (6) developed		
MSME Web platform maintained and operational		
Grants provided to Export firms (BDS)		
Environment Sustainability and Impact Assessment (ESIA) submitted		

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
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****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 4000 women supported in trade/sector specific skills		
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 1500 women entrepreneurs access matching grant/loan products/ credit facilities from participating financial institutions.		
At least 4000 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		

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

Item	Spent
211102 Contract Staff Salaries	837,351.483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,721.600
221001 Advertising and Public Relations	57,228.849
221002 Workshops, Meetings and Seminars	5,475.000
221003 Staff Training	77,998.380
221011 Printing, Stationery, Photocopying and Binding	26,503.600
222001 Information and Communication Technology Services.	11,656.000
223001 Property Management Expenses	7,528.000
223003 Rent-Produced Assets-to private entities	13,890.021
225101 Consultancy Services	24,904.000
226001 Insurances	13,639.075
227001 Travel inland	728.100
227004 Fuel, Lubricants and Oils	8,345.040
228002 Maintenance-Transport Equipment	687.600
263402 Transfer to Other Government Units	6,139,157.163
Total For Budget Output	7,253,813.911
GoU Development	0.000
External Financing	7,253,813.911
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
	<i>AIA</i>	0.000
	Total For Project	7,253,813.911
	GoU Development	0.000
	External Financing	7,253,813.911
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Financial Sector Development		
<i>Departments</i>		
Department:002 Financial Services		
Budget Output:190005 PDM Financial Inclusion Pillar		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Continued to provide technical support to Local Governments on the implementation of Pillar 3 activities	In Q3 FY 2023/24, at the stabilization phase of PDM, technical support to Local governments and Town Clerks was provided across the country to ensure that the Parish Revolving Funds are fully disbursed to the last mile beneficiaries. The support involved the on-boarding of PDM SACCOs onto Wendi mobile wallet and appraising of eligible enterprises via PDMIS	
conduct training of PDM SACCO establishment	National and TOT sessions were carried out across all regions in the country to train accounting officers, DCOs and Parish chiefs on the establishment, governance and sustainability of PDM SACCOs	
Develop and undertake quarterly monitoring of PDM SACCOs to ensure utilisation and accountability of the Parish Revolving Funds	Two regional field assessments were undertaken to monitor the implementation progress of the PDM across all regions.	
Process and support disbursement of the Parish Revolving Fund to eligible PDM SACCO	The Parish Revolving Funds for 10,585 PDM SACCOs were processed and disbursed.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		180,316.864
221002 Workshops, Meetings and Seminars		27,950.000
227001 Travel inland		82,173.294

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		322,759,400.000
	Total For Budget Output	323,049,840.158
	Wage Recurrent	0.000
	Non Wage Recurrent	323,049,840.158
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190009 Cordination and Oversight of Microfinance Services		
PIAP Output: 07050207 Increased availability of borrower information		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Undertake the dat collection and analyse data on the performance of the financial sector though the FSDDS M&E framework	Financial sector indicators such as non-performing loans, total loan portfolio, and the levle of financial inclusion were assessed through the M&E framework of the Financial Sector Development Strategy	
Conduct quarterly regional monitoring of the EMYOOGA Program	During the quarter, two regional assessment field activities were undertaken to review the performance progress of EMYOOGA program. The activities were in the Northern and West Nile regions.	
conduct quarterly awareness and sensitization on the financial sector access and usage of financial	One quarter 3 awareness campaign were undertaken to ascertain financial inclusion progress in Central and Northern regions	
Provide technical input into the operationalisation of Islamic banking in Uganda	Islamic banking legal framework was finalized and Bank of Uganda has so far licensed one bank to to fully provide islamic banking in the country	
Undertake quarterly activities to monitor the access programs to financial services	Participated in the development of the FinScope survey 2023 to assess the level of financial inclusion in Uganda. The survey assess the access and usage of financial products and from the findings, 81 percent of Ugandan adults are financially included	
conduct quarterly awareness and sensitization on the financial sector access and usage of financial		
Conduct quarterly regional monitoring of the EMYOOGA Program		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050207 Increased availability of borrower information**Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Undertake the data collection and analyse data on the performance of the financial sector through the FSMS M&E framework		
1. Increased Access to financial services by citizens		
2. Effective implementation and utilisation of Government Wealth creation initiatives		
Provide technical input into the operationalisation of Islamic banking in Uganda		
Undertake quarterly activities to monitor the access programs to financial services		
conduct quarterly awareness and sensitization on the financial sector access and usage of financial		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,358.924
221003 Staff Training	51,426.000
221007 Books, Periodicals & Newspapers	2,036.000
221012 Small Office Equipment	3,941.900
221016 Systems Recurrent costs	112,338.000
224011 Research Expenses	186,697.998
227001 Travel inland	374,589.000
227004 Fuel, Lubricants and Oils	56,252.000
228002 Maintenance-Transport Equipment	8,349.000
Total For Budget Output	923,988.822
Wage Recurrent	0.000
Non Wage Recurrent	923,988.822
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050301 Development Finance Institutions Policy in place		
Programme Intervention: 070503 Increase access to long-term finance		
Conduct engagements with key stakeholders to develop the Development Institutions Policy	The Development Finance policy paper was reviewed and shared with a consultant for review and prepare for stakeholder engagements to validate the Policy	
conduct quarterly monitoring of the Agricultural Insurance Scheme	Two (2) field activities were undertaken during the quarter (Q3) to asses the utilization and implementation challenges of the Uganda Agricultural Insurance Scheme. The field engagements activities were carried out in the regions of Busoga and Ankole.	
Review the Microfinance Policy and develop and updated Microfinance Policy	The updating process of the Microfinance Policy was undertaken in harmonization with the East African Microfinance Policy to align the objective and strategic actions of Uganda's Microfinance Policy with those under the EAC Microfinance policy	
undertake quarterly monitoring on the performance of the Agriculture finance policy actions	The updating process of the Agriculture Finance Policy was undertaken through the inter-institutional task force and submitted for management consideration	
Undertake reviews and assessment of the financial sector performance	Through the Financial Sector Development Strategy M&E framework, the performnce key performance indicators of the financial assessed and guided the development and review of the various legal and regulatory reforms proposed especially in the capital markets regulatory regime.	
Review the Microfinance Policy and develop and updated Microfinance Policy	Repeated	
undertake quarterly monitoring on the performance of the Agriculture finance policy actions		
Conduct engagements with key stakeholders to develop the Development Institutions Policy		
conduct quarterly monitoring of the Agricultural Insurance Scheme		
Undertake reviews and assessment of the financial sector performance		
Review the Microfinance Policy and develop and updated Microfinance Policy		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		260,726.300
221002 Workshops, Meetings and Seminars		223,437.000
221003 Staff Training		61,520.640
221008 Information and Communication Technology Supplies.		2,123.000
221009 Welfare and Entertainment		17,563.864
221011 Printing, Stationery, Photocopying and Binding		9,446.000
221012 Small Office Equipment		20,339.000
221016 Systems Recurrent costs		63,767.000
225101 Consultancy Services		92,182.942
227001 Travel inland		294,354.000
227004 Fuel, Lubricants and Oils		53,337.000
	Total For Budget Output	1,098,796.746
	Wage Recurrent	0.000
	Non Wage Recurrent	1,098,796.746
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190012 Microfinance support centre services		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Disburse 100% of available credit funds (at least 250 loans/facilities comprising of both Conventional and Islamic) to qualifying clients & projects	MSC disbursed UGX 14.399Bn to 129 client projects on both Conventional and Islamic financing modes. Of this total disbursements, UGX 8.05Bn was to 129 clients under conventional financing and UGX 6.349Bn to 56 client projects under Islamic financing. This was an improvement from UGX 7.906Bn disbursed to 87 clients in the previous quarter.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
88% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	<p>During Q3 FY 2023/24, 762 credit clients were offered trainings. The trainings benefited 5,222 individual members (47% male and 53% 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; mastering governance structures and roles assigned to each executive; Efficiently delegating responsibilities among executives to ensure smooth group and Sacco operations.</p>	
Strengthen capacity of at least 500 client institutions benefiting 5000 individuals with representation of 52% Women and Youth	As at the end of quarter, the company maintained 133 reference institutions, with 78% representation at district level, 31% at constituency level and 1.2% at parish level.	
10 defunct SACCOs/Unions supported for revival	During the quarter, 22 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.	
At least 1 client centric products developed and tested in the market targeting Women, Youth and PWDs	No new product was developed during the period.	
At least 1500 individuals who are artisans, cottage industries and slum dwellers supported with representation of 52% Youth and Women	<p>A total of 537 artisans 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, 257 slum dwellers also received support.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
At least 1 partner organizations engaged to support the company's development agenda.	MSC is in the process of signing a partnership agreement with PSFU for participating in the GROW project under the Grow financing facility component of the project. This is a government of Uganda project funded by World bank with Ministry of Gender, Labour and social development as the lead implementor. This is a USD 217Million project aimed at creating growth opportunities for women entrepreneurs including those in the refugee host districts.	
Portfolio at Risk greater than 30 days at 34% and below		
At least 5 SACCOs and Self-help Groups supported for digitalization	During the quarter, no SACCOs or groups were digitized.	
Maintain cost to income ratio of at most 1 to 1	During Q3 the company Cost to Income ratio was 1:1, as total revenue mobilised during this quarter was sufficient to cover the operational costs, as per the set target.	
At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 40% Youth, Women and PWDs		
At least 1 client centric products developed and tested in the market targeting Women, Youth and PWDs		
Strengthen capacity of at least 500 client institutions benefiting 5000 individuals with representation of 52% Women and Youth		
At least 5 SACCOs and Self-help Groups supported for digitalization		
Disburse 100% of available credit funds (at least 250 loans/facilities comprising of both Conventional and Islamic) to qualifying clients & projects		
Portfolio at Risk greater than 30 days at 34% and below		
Strengthened at least 35% Women, Youth and PWD client institutional membership		
At least 1 partner organizations engaged to support the company's development agenda.		
Maintain cost to income ratio of at most 1 to 1		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
10 defunct SACCOs/Unions supported for revival		
At least 1500 individuals who are artisans, cottage industries and slum dwellers supported with representation of 52% Youth and Women		
88% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI		
Performing and creative artists supported through grants		
Disburse seed capital to at least 400 Emyooga SACCOs		
At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 40% Youth, Women and PWDs		
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Strengthened at least 35% Women, Youth and PWD client institutional membership	During Q3, initiatives were implemented to enhance and strengthen the membership of SACCOs, Groups and Cooperatives through mobilization and awareness campaigns. Out of the total client institutional membership in Q3, women constituted 38% while men constituted 62%. Additionally, there were 12% Youth and 5% Persons with Disabilities (PWDs).	
Disburse seed capital to at least 400 Emyooga SACCOs	During Q3 FY 23/24, MSC disbursed seed capital amounting to UGX 700M benefiting 35 Emyooga SACCOs to aid continuous disbursements to beneficiaries.	
75% Emyooga SACCOs monitored	During the quarter 751 Emyooga SACCOs were monitored. Monitoring of SACCOs is continuous and is undertaken together with various stakeholders.	
Increase savings by Emyooga SACCOs by at least 2.5%	Cumulative savings by Emyooga SACCOs are at Ugx 85.5BN.	
Support registration of at least 100 SACCOs	13 new Emyooga SACCOs were registered. 506 Emyooga SACCOs had supported documentation and applied for permanent registration assessment by the Registrar of Cooperative Societies. Successfully, a two-year probation extension has been granted to 411 SACCOs during the quarter.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

At least 25 SACCOs digitalized and furnished	No SACCOs were digitalized during the quarter.	
At least 500,000 employment opportunities created with representation of 54% Youth, Women and PWDs	387,689 employment opportunities have been realized during the quarter.	
At least 375,000 beneficiaries reached	607,636 beneficiaries have been reached cumulatively under the program.	
75% Emyooga SACCOs monitored		
At least 500,000 employment opportunities created with representation of 54% Youth, Women and PWDs		
At least 25 SACCOs digitalized and furnished		
Disburse seed capital to at least 400 Emyooga SACCOs		
At least 375,000 beneficiaries reached		
Increase savings by Emyooga SACCOs by at least 2.5%		
Support registration of at least 100 SACCOs		
At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 40% Youth, Women and PWDs		

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

Item	Spent
263402 Transfer to Other Government Units	10,892,500.000
Total For Budget Output	10,892,500.000
Wage Recurrent	0.000
Non Wage Recurrent	10,892,500.000
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050202 Credit guarantee scheme in place		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Provide technical input into the development of the Deposit Protection Fund legal and regulatory framework	The Regulatory Impact Assessment Report for the development of a Deposit Protection Fund (DPF) legal framework was assessed and it was concluded that the stand-alone law for the fund would not be required but however, amendments to the Financial Institutions Act, 2004 would be prudent to enhance the functions of the DPF	
Facilitate the development of regulatory framework for the Microfinance Deposit Taking institutions (Amendment) Act	The MDI Regulations were reviewed and the amendment process commenced to provide for the provisions that were introduced in the amendments to the Act in 2023. These amendments included permission of MDIs to offer Islamic banking, use of agents to offer banking services and MDIs to offer insurance.	
Provide technical input into the amendment process of the Foreign Exchange Act, 2004	The Foreign Exchange (Amendment) Bill, 2023 was submitted to Parliament and subsequently approved. The Act provides for the enhancement of the minimum capital requirements to carry on foreign exchange business; to provide for the use of technology in operations; to provide for the levying of administrative penalties; to provide for the strengthening of the vetting process among others.	
Produce quarterly performance reports on the sector	The financial sector performance report for the year ended December 2023 was developed.	
provide input into the development of the legal reforms for the financial sector development	Participated in the reviews and the amendments to the MDI amendments, the Foreign Exchange amendments and the reforms to operationalize Islamic banking	
Undertake oversight and provide input in the AML/CFT regime	Participated and supported the process of addressing the AML/CFT legal regime that led to the removal of Uganda from the grey list.	
undertake quarterly assessment on the performance of the Retirement benefits sector	Reviewed the portfolio composition of the retirement benefits sector to assess the investments.	
Monitor the quarterly performance of the insurance sector	Undertook the assessment of the performance of the insurance industry with respect to the Gross Written Premium (GWP) breakdown by category	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050202 Credit guarantee scheme in place		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Conduct field monitoring on the financial service initiatives	Carried out financial inclusion assessment field activities to establish the readiness of the financial sector to implement the reforms undertaken in 2023 especially in the microfinance industry.	
Facilitate the development of regulatory framework for the Microfinance Deposit Taking institutions (Amendment) Act		
Provide technical input into the development of the Deposit Protection Fund legal and regulatory framework		
Provide technical input into the amendment process of the Foreign Exchange Act, 2004		
Conduct field monitoring on the financial service initiatives		
Monitor the quarterly performance of the insurance sector		
provide input into the development of the legal reforms for the financial sector development		
undertake quarterly assessment on the performance of the Retirement benefits sector		
Produce quarterly performance reports on the sector		
Undertake oversight and provide input in the AML/CFT regime		

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

Item	Spent
211101 General Staff Salaries	57,831.592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,549.506
221003 Staff Training	40,218.628
221009 Welfare and Entertainment	39,776.000
221011 Printing, Stationery, Photocopying and Binding	34,011.000
221016 Systems Recurrent costs	280,575.998
224011 Research Expenses	116,371.000
227001 Travel inland	117,216.000
227004 Fuel, Lubricants and Oils	42,671.000
228002 Maintenance-Transport Equipment	4,362.000
Total For Budget Output	941,582.724

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	57,831.592
	Non Wage Recurrent	883,751.132
	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**

participate in regional trainings to industry players on financial management	i) Support to financial management refresher Trainings to EMYOGA SACCOs - 10 EMYOGA SACCOs ii) Support to Financial literacy trainings to Government Banks supported SACCOs and WENDI on-boarding- 1400 Supported SACCOs	
Analyse the data and periodical update of the framework	i) Analyzed PDM Local Governments Performance Data- 177 Local Governments ii) Training to Local Government Staff (master trainers) on data collection tools and reporting - 18 Local Governments Covered	
Undertake quarterly field visits an stakeholder trainings on the key industry developments	i) Provided backstopping to PDMIS - FIS backlog Districts - 10 Districts Covered ii) Refresher Trainings to EMYOOGA District taskforces- 10 Districts Covered	

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

Conduct stakeholders engagement preparatory meetings to prepare for the event	Conducted Stakeholder engagement preparatory meetings to prepare for the event (Microfinance Forum)- Seven (07) Preparatory Meetings held.	
conduct field evaluation visits on the MFIs to assess the impact of the available initiatives	Field Evaluation yet to be conducted	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,265.000
221011 Printing, Stationery, Photocopying and Binding	3,473.000
221016 Systems Recurrent costs	50,627.985

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		166,424.000
225101 Consultancy Services		60,607.000
227001 Travel inland		182,509.700
227004 Fuel, Lubricants and Oils		96,900.250
	Total For Budget Output	667,806.935
	Wage Recurrent	0.000
	Non Wage Recurrent	667,806.935
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190041 Capital Markets Authority Services		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
<p>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,</p>	<ul style="list-style-type: none"> • A total of 60 radio presentations were made to sensitize the public on saving and investing in the capital markets, reaching a minimum of 2 million Ugandans • The CMA engaged in 24 physical sessions through the Investor Resource Persons program. These presentations have reached a cumulative total of 1,346 potential investors • The CMA took part in the World Investor Week by conducting a series of 5 webinars, lectures to universities and the general public on saving and investing in capital markets. • The CMA sponsored and took part in the Financial Reporting Awards • 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. • CMA completed the review of CIS (ICVC) regulations and the CIS (Unit Trusts) final review • CMA conducted three (3) physical inspections at GenAfrica, Xeno, and ICEA. • CMA recruited a new CEO - Mrs. Josephine Okui Ossiya 	None

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	CMA completed the review of CIS (ICVC) regulations and the CIS (Unit Trusts) final review. CMA held stakeholder consultations on the proposed corporate governance regulations in Q3. Attended to three court matters involving persons accused of obtaining funds from members of the public under false pretence, offering securities to the public without approval by the Authority; and conducting fund management activities without approval /license. • The DPP's office conducted a training for CMA officers and attached police officers on prosecution best practices. CMA held discussions with International Fund for Agricultural Development, East Africa Venture Capital Association & PCP Fund Managers, with respect to funding of an initiative to amend the Partnership Act to allow for local domiciliation of private capital funds; Stakeholder engagement on the draft Corporate Governance Regulations was held in February 2024	Cabinet memo for CMA Amendment Act still pending approval by cabinet.
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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
Total For Budget Output	2,061,114.250
Wage Recurrent	0.000
Non Wage Recurrent	2,061,114.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	339,635,629.635
Wage Recurrent	57,831.592
Non Wage Recurrent	339,577,798.043
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:04 Financial Sector Development

Departments

Department:002 Financial Services

Budget Output:190007 Capitalization of Institutions and Financing Schemes

PIAP Output: 07050206 Government owned financial institutions capitalized

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

Quarterly disbursment of funds to capitalise UDB		
Quarterly disbursment of funds to capitalise Post Bank		
Quarterly disbursement of the capitalisation for ACF		
Quarterly disbursement of the subsidy for UAIS		
Disburse funds for subscription to institutions		

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

Item	Spent
262101 Contributions to International Organisations-Current	3,013,910.225
263402 Transfer to Other Government Units	10,224,451.500
Total For Budget Output	13,238,361.725
Wage Recurrent	0.000
Non Wage Recurrent	13,238,361.725
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,238,361.725
Wage Recurrent	0.000
Non Wage Recurrent	13,238,361.725
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:007 Procurement Policy and Management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
Sustainability criteria for 10 products developed	Procurement of a Consultant to develop sustainability criteria for 10 products being finalized	
Local firms engaged in the production of local goods, services and works registered	The procurement process for the consultant to register local business entities is being finalized.	
SPP Content for dissemination in various communication channels -Print, electronic, audio, social media platform developed	Consultant to develop SPP Content for dissemination in various communication channels-print electronic, audio, social media platform procured	
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		
Local business entities in 5 regions (central, eastern, western, northern, and southern) engaged in the production of locally goods, works and services		
Sustainable public procurement content for dissemination in various communication channel- print, electronic, social media platforms 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		
Capacity on sustainable procurement for 40 procurement cadres in MDAs and LGs and 50 providers built	Training on sustainable procurement for 70 Procurement cadres is scheduled for next quarter. Trained 742 Practitioners online on sustainable procurement (8 modules) and Trained 47 providers trained on sustainable procurement.	
40 procurement carders and 50 providers trained on sustainable procurement		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		10,069.070
225101 Consultancy Services		154,845.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	164,914.070
	Wage Recurrent	0.000
	Non Wage Recurrent	164,914.070
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	164,914.070
	Wage Recurrent	0.000
	Non Wage Recurrent	164,914.070
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:08 Sustainable Energy Development**SubProgramme:02 Transmission and Distribution****Sub SubProgramme:02 Deficit Financing and Cash Management***Departments***Department:003 Development Assistance and Regional Cooperation****Budget Output:240012 Transmission Network Development and rehabilitation****PIAP Output: 08010701 Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Participate in two negotiation meetings for transmission lines with potential financiers	There were no negotiations undertaken	
Participate in two policy dialogue meetings at National, Regional and International level	1. AFD Country Portfolio review meeting was held on 5th February, 2024	
Coordinate and service 2 donor missions for appraisal of new projects and assessment of performance of ongoing projects	1. Isimba Hydro Power Plant with China Exim Bank mission was serviced on 7th February, 2024 2. Karuma Hydro Power Plant with China Exim Bank mission was serviced on 24th to 25th January, 2024 3. OPEC Fund mission on the Clean Cooking project was serviced 4. The Grid Expansion Reinforcement Project implementation mission was serviced	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010701 Expanded transmission network

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

Train 2 officers in areas of transmission	No officer was trained in areas of transmission	
Monitor 4 projects in the selected districts to assess performance	<ol style="list-style-type: none"> 1. Monitored the Isimba Hydro Power Plant with China Exim Bank on 7th February, 2024 2. Monitored the Karuma Hydro Power Plant with China Exim Bank on 24th to 25th January, 2024 3. Monitored the Grid Expansion Reinforcement Project 	

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

Item	Spent
227004 Fuel, Lubricants and Oils	19,639.108
Total For Budget Output	19,639.108
Wage Recurrent	0.000
Non Wage Recurrent	19,639.108
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,639.108
Wage Recurrent	0.000
Non Wage Recurrent	19,639.108
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Quarterly review and analysis of oil and gas tax legislation for Q2 FY 2023/24	Achieved as planned
Carry out and implement tax policy proposals/tax amendments and regulations	Quarterly review and analysis on the performance of tax policy measures for Q2 FY 2023/24	Achieved as planned
Revenue modelling to generate robust tax revenue forecasts in line with the DRMS	Quarterly Revenue modelling to generate robust tax revenue forecasts in line with the DRMS	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,500.000
227001 Travel inland	86,801.649
Total For Budget Output	174,301.649
Wage Recurrent	0.000
Non Wage Recurrent	174,301.649
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	174,301.649
Wage Recurrent	0.000
Non Wage Recurrent	174,301.649
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	07 votes (Butabika Hospital, Uganda Management Institute UMI, MoWTs. I.G, MoDVA, Law Reform Commission, UNBS) training on development of Entity specific Risk Management Frameworks ongoing	
At least 05 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained	05 internal auditors trained in Fraud Risk examination	
National fraud risk assessment tools/Manual developed	Draft National Fraud manual at 75% completion	
Forensic lab at the Office of the Internal Auditor General upgraded	Forensic lab software and hardware upgraded	
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 75% completion	
	Draft Enterprise Governance Oversight Strategy at 60% completion	
National Organizational Governance Oversight Strategy & Manual/Tools disbursed to at least 100 MDA&LGs	Activity not undertaken	Activity deferred to Q4
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		
Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,	05 votes (UMI, Butabika Hospital, MoWTs. I.G, MoDVA, Law Reform Commission, UNBS) oversight of significant risks training ongoing	
National strategy development assessment tool/Manual for MDA&LGs developed	National strategy development assessment tool/Manual for MDA&LGs at 50% completion	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,725.000
221003 Staff Training		7,860.000
227001 Travel inland		13,746.400

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		3,928.000
	Total For Budget Output	39,259.400
	Wage Recurrent	0.000
	Non Wage Recurrent	39,259.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	39,259.400
	Wage Recurrent	0.000
	Non Wage Recurrent	39,259.400
	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		
	2 internal auditors trained in data review in Performance Audit	
Two(2)IT Audits Undertaken	Audit of the integrated financial information system in the Ministry of Finance, Planning, and Economic Development. Audit of the Lands Information Management system in Ministry of Lands Audit of the E-gp in the Ministry of Finance, Planning and economic Development.	
	On desk reviews with a consultant regarding Information systems Audit	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Training 13 Internal Auditors to undertake Information Technology Audits.	On desk reviews with a consultant regarding Information systems Audit with 6(SIX) Internal Auditors	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	19,639.108
Total For Budget Output	19,639.108
Wage Recurrent	0.000
Non Wage Recurrent	19,639.108
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,639.108
Wage Recurrent	0.000
Non Wage Recurrent	19,639.108
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080810 Effective Audit Committees Operationalized		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	Internal Audit Work plans submitted, reviewed and approved by Audit Committees for MDAs Ministry 23 IA Work Plans approved out of 23 required Agencies 64 IA Work Plans approved out of 79 required Referral hospitals 18 IA Work Plans approved out of 22 required Cities 10 IA Work Plans approved out of 10 required Municipal Councils 26 IA Work Plans approved out of 31 required District Local Government 106 IA Work Plans approved out of 135 required Total 247 IA Work Plans approved out of 300 required	83 Internal Audit Workplans not submitted
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	Internal Audit Quarterly Reports submitted, reviewed by Audit Committees for MDAs Ministries- 0 Zero Report for Q3 Agencies-0 Zero Report for Q3 Referral Hospitals-0 Zero Report for Q3 Cities -0 Zero Report for Q3 Municipal Councils Q3-0 DLGs-0 Zero Report for Q3	59 Quarterly Reports Not yet submitted for review by Audit Committees
Evaluation of the performance of audit committees	27 Audit Committee Meeting Conducted in Q3.	
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	Internal Audit Work plans submitted, reviewed and approved by Audit Committees for MDAs Ministry 23 IA Work Plans approved out of 23 required Agencies 64 IA Work Plans approved out of 79 required Referral hospitals 18 IA Work Plans approved out of 22 required Cities 10 IA Work Plans approved out of 10 required Municipal Councils 26 IA Work Plans approved out of 31 required District Local Government 106 IA Work Plans approved out of 135 required Total 247 IA Work Plans approved out of 300 required	83 Internal Audit Workplans not submitted

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080810 Effective Audit Committees Operationalized		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	Internal Audit Quarterly Reports submitted, reviewed by Audit Committees for MDAs Ministries- 0 Zero Report for Q3 Agencies-0 Zero Report for Q3 Referral Hospitals-0 Zero Report for Q3 Cities -0 Zero Report for Q3 Municipal Councils Q3-0 DLGs-0 Zero Report for Q3	
Evaluation of the performance of audit committees	27 Audit Committee Meeting Conducted in Q3.	
Quarterly review of internal audit reports	Quarterly Internal Audit Reports reviewed on receipt Q1 -166 Internal Audit reports out of 300 Q2-75 Internal Audit reports out of 300 Q3-0 Internal Audit Reports out of 300	
	Done Once a Financial Year, Concluded the Consolidation Internal Audit Report for FY Ended 2022/23	
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	Internal Audit Quarterly Reports submitted, reviewed by Audit Committees for MDAs Ministries- 0 Zero Report for Q3 Agencies-0 Zero Report for Q3 Referral Hospitals-0 Zero Report for Q3 Cities -0 Zero Report for Q3 Municipal Councils Q3-0 DLGs-0 Zero Report for Q3	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080810 Effective Audit Committees Operationalized		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	Internal Audit Work plans submitted, reviewed and approved by Audit Committees for MDAs Ministry 23 IA Work Plans approved out of 23 required Agencies 64 IA Work Plans approved out of 79 required Referral hospitals 18 IA Work Plans approved out of 22 required Cities 10 IA Work Plans approved out of 10 required Municipal Councils 26 IA Work Plans approved out of 31 required District Local Government 106 IA Work Plans approved out of 135 required Total 247 IA Work Plans approved out of 300 required	83 Internal Audit Workplans not submitted
Quarterly review of internal audit reports	Quarterly Internal Audit Reports reviewed on receipt Q1 -166 Internal Audit reports out of 300 Q2-75 Internal Audit reports out of 300 Q3-0 Internal Audit Reports out of 300	
PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Quarterly review of internal audit reports	27 quarterly reports meetings held	
	1 Annual Consolidated Report Produced	
Quarterly review of internal audit reports	27 quarterly review meetings held	
Evaluation of the performance of audit committees	Carreid out once after the End of FY	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,296.600	
221003 Staff Training	8,065.450	
225101 Consultancy Services	55,964.275	
Total For Budget Output	79,326.325	
Wage Recurrent	0.000	
Non Wage Recurrent	79,326.325	
Arrears	0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	79,326.325
	Wage Recurrent	0.000
	Non Wage Recurrent	79,326.325
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:08 Public Financial Management		
<i>Departments</i>		
Department:001 Financial Management Services		
Budget Output:000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221016 Systems Recurrent costs		119,660.000
	Total For Budget Output	119,660.000
	Wage Recurrent	0.000
	Non Wage Recurrent	119,660.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	119,660.000
	Wage Recurrent	0.000
	Non Wage Recurrent	119,660.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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		
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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,759.793
221016 Systems Recurrent costs		39,851.338
227001 Travel inland		27,566.362
227004 Fuel, Lubricants and Oils		28,100.000
	Total For Budget Output	115,277.493
	Wage Recurrent	0.000
	Non Wage Recurrent	115,277.493
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	115,277.493
	Wage Recurrent	0.000
	Non Wage Recurrent	115,277.493
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Treasury Inspectorate and Policy		
Budget Output:560010 Accounting and Financial Management Policy		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.	Quarterly inspection carried out on Heads of Account BI-annual performance for the period July-December 2023.	
PIAP Output: 16080516 Entities assessed and granted Vote status		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Entities assessed and granted Vote Status	Entities assessed and granted Vote Status	
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Treasury memorandum prepared and submitted	The following Treasury memoranda prepared and printing is ongoing. 1. TM on PAC-CG 2. TM on COSASE 3. Supplementary TM on Value for Money 4. TM on PAC-LG Volume 1 5. TM on PAC-LG Volume 11 6. TM on PAC-LG Volume 111	
Responses to the Treasury Memorandum Validated	Responses to the following Treasury Memoranda Validated 1. TM on PAC-CG 2. TM on COSASE 3. Supplementary TM on Value for Money 4. TM on PAC-LG Volume 1 5. TM on PAC-LG Volume 11 6. TM on PAC-LG Volume 111	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		77,040.000
227001 Travel inland		28,050.000
	Total For Budget Output	105,090.000
	Wage Recurrent	0.000
	Non Wage Recurrent	105,090.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	105,090.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	105,090.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
<i>Departments</i>		
Department:001 Budget Policy and Evaluation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Capacity building of MALGs on refocusing the budget to NDPIII priority areas done	Various Ministries, Departments and Agencies were trained on refocusing their respective budgets to NDPIII priority areas and interventions. This was done as Institutions were in the preparation stage of the budget for FY 2023/25	There were no variations given that the MDAs were adequately trained
Second Budget Call Circular issued	The Second Budget Call Circular for FY 2024/25 was prepared and communicated with all institutions on the 15th of February 2024	There is no variation
Quarter 2 Performance Report for FY 2023/24 finalised	All Central and Local Government Quarter two performance reports for FY 2023/24 were reviewed and approved on PBS	There are no variations
Indicative Planning Figures for Local Government Final Budget Estimates preparation prepared	Indicative Planning Figures for Local Governments were prepared and communicated to Local Governments to enable them finalise their Budget Estimates for F 2024/25	There were no variations
	This was done in quarter one and two	There are no variations
Quarter 3 Press Release and Publication done	The Press Release for Quarter Three for FY 2023/24 was organised and held on 29th January 2024 and Publication of releases and budget documents was done or uploaded on the Budget website	There were no variations

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;		
Publication of the Semi-Annual Budget Performance Report done	<p>Uploaded all Central and Local Government Quarter Two Performance reports for FY 2023/24 on the budget website</p> <p>Uploaded the Semi Annual Budget performance report for FY 2023/24 on the website</p> <p>Printed and disseminated copies of the Semi Annual Budget Performance report for FY 2024/25 to Parliament, Ministries and Agencies</p> <p>Uploaded the 2nd Budget Call Circular for FY 2024/25 on the website</p> <p>Received calls on budget inquiries and provided adequate responses</p>	There were no variations
Draft Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared	The Draft Budget Estimates (Volume 1 for Central Governments, Vol 2 for Local Governments and Vol 3 for Parastatals) for FY 2024/25 were prepared, printed and submitted to Parliament for review on 28th March, 2024	There are no variations
Capacity building of MALGs on refocusing the budget to NDPIII priority areas done	Staff from various MALGs were trained on refocusing of the budget to NDPIII priority areas	No variations
Draft Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared	The Draft Budget Estimates documents, that is Volume I for Central Government, Vol II for Local Governments and Vol III for Parastatals were compiled and submitted to Parliament on 29th March, 2024	No variation
Second Budget Call Circular issued	The Second Budget Call Circular for FY 2024/25 was issued on the 15th of February, 2024	No variations
Publication of the Semi-Annual Budget Performance Report done	Publication of the Semi-Annual Budget Performance Report was done on the budget website. In addition hard copies of the Semi-Annual Budget Performance Report were made and disseminated to Parliament and some Ministries and Agencies	No variations

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Quarter 3 Press Release and Publication done	The Quarter 3 Press Release was held, among the members that participated include Staff from the Ministry of Finance, Media representatives and Civil Society Organisations. Publication of Q3 expenditure limits was also done on the Budget website	No variations
Indicative Planning Figures for Local Government Final Budget Estimates preparation prepared	The Indicative Planning Figures for FY 2024/25 for Local Government were finalised and submitted through the 2nd Budget Call Circular for FY 2024/25 to enable LGs prepare their Budget Estimates for FY 2024/25	There are no variations
Quarter 2 Performance Report for FY 2023/24 finalised	All Central and Local Government Quarter two Performance Reports for FY 2023/24 were reviewed and approved by officers on the PBS	There was no variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,006.404
221002 Workshops, Meetings and Seminars	400,496.000
221003 Staff Training	34,485.000
224011 Research Expenses	194,040.000
227001 Travel inland	24,520.000
227004 Fuel, Lubricants and Oils	39,458.000
Total For Budget Output	838,005.404
Wage Recurrent	0.000
Non Wage Recurrent	838,005.404
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**

	This will activity is scheduled for Quarter four	This will activity is scheduled for Quarter four
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Budgeting and Performance reports prepared on the PBS	All Government institutions have prepared their budgets for FY 2024/25 and performance reports for FY 2023/24 (Q1 and Q2) through the PBS. The PBS is functioning well	There are no variations
Quarter 2 Performance Report for FY 2023/24 finalised	All MDAs and LGs' Quarter 2 Performance Reports for FY 2023/24 were reviewed and approved on the PBS	There were no variations
Semi-Annual Budget Performance Report for FY 2023/24	The Semi-Annual Budget Performance Report for FY 2023/24 was compiled, prepared and submitted to Parliament for their information in February	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		79,764.776
221001 Advertising and Public Relations		103,352.385
221008 Information and Communication Technology Supplies.		15,984.000
221011 Printing, Stationery, Photocopying and Binding		20,750.000
225101 Consultancy Services		954,996.000
227001 Travel inland		23,950.000
	Total For Budget Output	1,198,797.161
	Wage Recurrent	79,764.776
	Non Wage Recurrent	1,119,032.385
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Draft Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared	The Draft Budget Estimates (Volume 1 for Central Governments, 2 for Local Governments and 3 for Parastatals) for FY 2024/25 were compiled and prepared and submitted to Parliament on 29th March, 2024 for Parliament's approval	No variations
	This activity was finalised in Quarter One FY 2023/24	No variations

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;		
	This activity is scheduled for Quarter Four FY 2023/24	This activity is scheduled for Quarter Four FY 2023/24
	The National Budget Framework Paper for FY 2024/25 was prepared and submitted to Parliament on 29th December, 2023	No variation
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	We have reviewed the submissions on accountability for Salary, Pension and Gratuity arrears FY 2022/23. We have Analysed and compiled new arrears submissions for FY 2024/25 which formed the basis for the Indicative Planning Figures for Salary, Pension and Gratuity arrears for FY 2024/25. These were communicated in the 2nd Budget Call Circular for FY 2024/25	No variations
Q3 releases for Wage, Pension and Gratuity and prepare Q2 wage, Pension and Gratuity performance report	Wage, Pension and Gratuity Q3 expenditure limits were prepared and communicated with all institutions. Q2 wage, Pension and Gratuity performance report was prepared by reviewing payments on IFMS and IPPS	No variations
Timely and Quality reports prepared with limited technical support and interaction	Quality Quarterly performance reports and budget reports were prepared on time and with limited technical support and interaction from this Ministry	No variations
Draft Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared		
Timely and Quality reports prepared with limited technical support and interaction		
Q3 releases for Wage, Pension and Gratuity and prepare Q2 wage, Pension and Gratuity performance report		
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		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		100,050.638
221003 Staff Training		33,860.480
221009 Welfare and Entertainment		19,320.000
221011 Printing, Stationery, Photocopying and Binding		64,141.260
225101 Consultancy Services		1,547,844.132
227004 Fuel, Lubricants and Oils		66,000.000
228002 Maintenance-Transport Equipment		15,082.000
	Total For Budget Output	1,846,298.510
	Wage Recurrent	0.000
	Non Wage Recurrent	1,846,298.510
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,883,101.075
	Wage Recurrent	79,764.776
	Non Wage Recurrent	3,803,336.299
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Projects Analysis and PPPs		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Review and assessment of project compilation reports submitted by MDAs undertaken	Reviewed and assessed project compilation reports submitted by MDAs undertaken	
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	Conducted 2 field visits of development project, compiled and analysed field data. Generated and disseminated field reports.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Capacity building activities on the use of IBP, sensitisation meetings on the M&E module of the IBP	Undertook capacity building for 8 MDAs on the use of IBP on sensitization on the M&E module of the IBP	
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PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.

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

Project Monitoring module of the IBP regularly updated with M&E reports	Updated project monitoring module of the IBP regularly with M&E reports	
Stakeholders 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	Undertook stakeholders consultations and convened meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,799.487
221011 Printing, Stationery, Photocopying and Binding	2,945.866
227001 Travel inland	29,644.978
227004 Fuel, Lubricants and Oils	18,401.000
Total For Budget Output	67,791.331
Wage Recurrent	0.000
Non Wage Recurrent	67,791.331
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 consultation meetings on the PPF	Governance and operations manual for the Project preparation facility was drafted and is awaiting presentation and clearance by the top technical of MoFPED	
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Sensitise MDAs about the automation process for PIMS, build capacity of officers in the PIM automation process, print and disseminate	Draft inception report submitted for the consultancy to carry out a diagnostic study on Uganda's Licensing and Permitting frameworks and systems in the Energy and Natural resources, land and environmental Service Delivery programs	
MDA's capacity building on the IBP	Undertook 8 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	
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	Compiled the multiyear contracts, analyzed the multiyear contracts, reviewed of the PIP, developed the multiyear database, published and disseminated the multiyear database. Submitted the Statement of Multiyear Commitments to Parliament along side the MPS and Draft estimates.	
Launch of the updated unit price data base, convene stakeholder sensitisation meetings	Development of TORs for the development of Unit Price Data Base ongoing,	
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		
Undertake consultation meetings on the PPF		
Undertake capacity building of MDAs for IBP phase II documents including reports, launch and roll out the IBP phase II, offer technical support MDAs		
MDA's capacity building on the IBP		
Launch of the updated unit price data base, convene stakeholder sensitisation meetings		
Sensitise MDAs about the automation process for PIMS, build capacity of officers in the PIM automation process, print and disseminate		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020304 Automated Business Processes for PIMs		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Convene meetings to review the business automation reports	A consultant has been contracted to undertake a diagnostic study for Uganda's licensing and permitting frameworks and systems in the Energy and Water Natural Resources, Land And Environment Service Delivery Programmes. An inception report has been submitted for review.	
Sensitise MDAs about the automation process for PIMS, build capacity of officers in the PIM automation process, print and disseminate	Drafted governance and operations manual for the Project preparation facility and is awaiting presentation and clearance by the top technical of MoFPED	
Convene meetings to review the business automation reports	A consultant has been contracted to undertake a diagnostic study for Uganda's licensing and permitting frameworks and systems in the Energy and Water Natural Resources, Land And Environment Service Delivery Programmes. An inception report has been submitted for review.	
Convene meetings to review the business automation reports		
Sensitise MDAs about the automation process for PIMS, build capacity of officers in the PIM automation process, print and disseminate		
PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Conduct the assessment of the need for business process optimisation including determining the automation gap and respective change readiness	Drafted governance and operations manual for the Project preparation facility and is awaiting presentation and clearance by the top technical of MoFPED	
Undertake capacity building of MDAs for IBP phase II documents including reports, launch and roll out the IBP phase II, offer technical support MDAs	Undertook 8 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	
Stakeholder consultations and Regulatory Impact Assessment(RIA) for the Public Investment Management System (PIMS) policy conducted.		
Conduct the assessment of the need for business process optimisation including determining the automation gap and respective change readiness		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Undertake consultation meetings on the PPF		
Convene meetings to review the business automation reports		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,121.200
221002 Workshops, Meetings and Seminars	19,098.600
221003 Staff Training	78,556.000
221007 Books, Periodicals & Newspapers	7,500.000
221009 Welfare and Entertainment	10,798.000
221011 Printing, Stationery, Photocopying and Binding	11,979.856
221016 Systems Recurrent costs	372,150.000
225101 Consultancy Services	408,946.600
227001 Travel inland	37,117.915
227004 Fuel, Lubricants and Oils	17,282.000
228002 Maintenance-Transport Equipment	2,617.000
Total For Budget Output	1,019,167.171
Wage Recurrent	0.000
Non Wage Recurrent	1,019,167.171
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560029 PPP Unit services

PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act

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

Stakeholder consultations for draft PPP Regulations	The Project Preparation Facility Framework was approved by the Top Technical of the Ministry of Finance at a meeting held on 5th March 2024.	
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Training of 1 PPP Unit Staff and 3 Committee members	One technical staff participated in the launch of the comparative analysis of the PPP Legal and Regulatory Framework in Africa and event that was organised by the Africa Legal Support Facility.	
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	The Unit provided technical support to: (1) Uganda Coffee Development Authority to review and advise on improvements to the Feasibility Study Report for the Soluble Coffee Processing Plant project. (2) Uganda National Roads Authority in developing the Letter of Support and seeking of a no-objection on the provision of a Partial Risk Guarantee from the H.E. the President (3) Kyambogo University in reviewing the Feasibility Study Reports for the three PPP projects. (4) National Information Technology Authority-Uganda on resolving the outstanding bid issues for the Information and Communications Technology Park. (5) Ministry of Internal Affairs in preparing the Project Team implementation plan and budget, as well as preparing the terms of reference for an expert to assist them with undertaking the feasibility study for the project (6) Ministry of Energy on developing the feasibility study for the GET Access Uganda Mini Grid Systems Project.	
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		No PPP Committee meeting was held during the quarter as there was no business to discuss.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Conduct PPP training for Contracting Authorities and other relevant stakeholders	Undertook a tutorial lecture to 60 Masters Degree Students of Uganda Management Institute Procurement; Logistics Management on April 16, 2024 , and also conducted training for Uganda Management Institute MBA Class. The Unit participated in a capacity-building workshop focusing on AfCFTA implementation framework organised by Ministry of Trade Industry and Cooperatives of the Republic of Uganda in collaboration with the AfCFTA secretariat and ODI. The workshop aimed at equipping both public and private sectors of Uganda with essential knowledge and tools for the effective implementation of the AfCFTA. The Unit participated in a stakeholder engagement at the Agri-Industrial Development Forum hosted by The Mkutano Company and Gatsby Africa. We were invited for a panel discussion regarding infrastructure development and the use of PPPs at the Local Government level to provide assurance of the existence of an enabling framework for stakeholders in the agri-industrial development sector to	
regular engagement of the public on PPP matters as per the communication strategy	The Unit engaged with several entities regarding PPP opportunities in local governments, central government agencies, e.g. engagement with Omega Logistics Ltd (cotton value chain), Lagan Group (Prison services). The Unit participated in and made a presentation at a United Nations conference in Geneva on Using Local Public-Private Partnerships to create more reliable and resilient infrastructure. The Unit published an article in the New Vision on Tuesday 26 March, 2024 about the “Kampala Jinja Expressway; The Realities of this PPP Giant” and an article in the Daily Monitor on Thursday, March 28, 2024 titled ” Government to create more road tolls”	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. 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		
Stakeholder consultations for draft PPP Regulations		
regular engagement of the public on PPP matters as per the communication strategy		
Training of 1 PPP Unit Staff and 3 Committee members		
Conduct PPP training for Contracting Authorities and other relevant stakeholders		
Provide technical support to contracting authorities in developing project documents at various stages of the project development cycle, project structuring, due diligence, audits, monitoring and evaluation, procurement and negotiation of PPP projects		

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

Item	Spent
263402 Transfer to Other Government Units	1,058,963.225
Total For Budget Output	1,058,963.225
Wage Recurrent	0.000
Non Wage Recurrent	1,058,963.225
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 1 quarterly Development committee report	
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Update and upgrade the website. Train Officers on construction and update of the National Parameters		National Parameters and Commodity Specific Conversion Factors upgraded and updated. Action Completed
Develop revised DC guidelines	Inception report of Development Committee guidelines review submitted for review	
Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	Convened 3 monthly meetings to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings, communicated Development committee decisions to the respective MDA's	
Conduct capacity building sessions for officers in Energy, Petroleum, Mineral development and integrated transport infrastructure and services programmes on the programme specific PIMS manuals	The draft manuals for Agro Industrialization and Natural Resources, Environment, Climate Change, Land and Water Management programmes. A workshop was held with stakeholders from the respective programmes to discuss the draft manuals was held.	
Sensitise and build capacity of Government officials and the general public about the PIMS policy	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. Revised policy awaiting presentation to Cabinet.	
3 Development Committee meetings held to consider new project submissions	3 Development Committee meetings held to consider new project submissions	
Training Materials of the PIMS Centre of Excellence approved by PAP Department	Draft Long term training materials of the PIMS Centre of excellence have been submitted by Makerere University for review and approval.	
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		
Develop revised DC guidelines	Inception report of Development Committee guidelines review submitted for review	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	Convened 3 monthly meetings to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings, communicated Development committee decisions to the respective MDA's	
Develop quarterly Development committee reports, Disseminate the DC reports	Developed and disseminated 1 quarterly Development committee report	
Update and upgrade the website. Train Officers on construction and update of the National Parameters		Action Completed

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	37,105.780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,950.000
211107 Boards, Committees and Council Allowances	47,020.000
221003 Staff Training	43,947.000
221009 Welfare and Entertainment	15,132.000
221011 Printing, Stationery, Photocopying and Binding	10,611.158
225101 Consultancy Services	10,120.000
227001 Travel inland	21,138.445
227004 Fuel, Lubricants and Oils	14,808.662
228002 Maintenance-Transport Equipment	5,315.900
Total For Budget Output	255,148.945
Wage Recurrent	37,105.780
Non Wage Recurrent	218,043.165
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,401,070.672
Wage Recurrent	37,105.780
Non Wage Recurrent	2,363,964.892

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Development Projects

N/A

Sub SubProgramme:03 Development Policy and Investment Promotion*Departments***Department:001 Economic Development Policy and Research****Budget Output:190014 Policy Advisory, Information and Communication****PIAP Output: 18020403 Research and Evaluation Capacity built****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Q2 FY 2023/24 Development Policy and Performance Web Portal Quarterly Updates prepared	Q2 DPP updates uploaded on the DPP Portal	
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	Finalised the 2023 GRAD, COIN and FEST Factsheets	
	Validated of 148 out of 176 data profiles for Service Delivery Indicators in Local Government, spanning both phase 1 and phase II. This accounts for an 84% completion rate of the NSI exercise	
Draft Background to the Budget (BTTB) for FY 2024/25 produced	Prepared the Zero draft of the Background to the Budget for FY2024/25	
Project review briefs prepared	Attended Development Committee (DC) meetings to review projects	
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	Prepared the draft Q3 ERR, Policy Brief on Managing for Competitiveness and Development Policy Management.	
Q2 FY2023/24 Status report of implementation of the National Policy Research Agenda for FY2023/24 produced		The Report was rescheduled to Q4 FY2023/24
Q2 FY2023/24 Status report of implementation of the Cabinet Forward Agenda for FY2023/24 produced		This was rescheduled to Q4 FY2023/24

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		38,350.879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,022.153
221003 Staff Training		16,930.000
221009 Welfare and Entertainment		8,440.000
221011 Printing, Stationery, Photocopying and Binding		12,723.940
221012 Small Office Equipment		630.000
221016 Systems Recurrent costs		22,860.000
225101 Consultancy Services		23,951.000
227001 Travel inland		24,805.700
227004 Fuel, Lubricants and Oils		34,170.000
228002 Maintenance-Transport Equipment		6,461.107
	Total For Budget Output	225,344.779
	Wage Recurrent	38,350.879
	Non Wage Recurrent	186,993.900
	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;

	Prepared the final the Annual Economic Performance Report FY2022/23	
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	produced the final PRIME Report FY2022/23	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,488.200
221003 Staff Training		6,390.000
221009 Welfare and Entertainment		5,000.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		2,160.000
225101 Consultancy Services		17,446.000
227001 Travel inland		26,323.200
227004 Fuel, Lubricants and Oils		24,360.000
228002 Maintenance-Transport Equipment		1,459.387
	Total For Budget Output	110,626.787
	Wage Recurrent	0.000
	Non Wage Recurrent	110,626.787
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560074 Economic Policy and strategies Development		
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
2 research reports produced to inform policy	Produced two (02) research reports on: 1) Sustainable, inclusive, and environmentally responsive debt in Uganda: Implication of COVID-19 2) Restriction On Child-Directed Marketing And Front-Of-Pack Labelling In Uganda: A Legal And Political Feasibility To Creating A Healthy Food Environment	
3 user friendly products published to guide policy makers, 1 Business Climate Index & 1 Uganda Economy Today	Published three (3) user friendly products 1) Addressing violence against women during elections in Uganda 2) The gendered effects of the COVID-19 pandemic on micro, small and medium enterprises in Uganda 3) What does the low uptake of the Small Business Recovery Fund mean for women enterprises in Uganda?	
1 Regional Workshop & National Pre-budget analysis workshop	Held six (06) public dialogues on different topical issues	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Technical support to MDAs and participation in Program based working groups/technical working committees	<p>a) EPRC shared with MAAIF the findings of the Cocoa PIMA report that guided the development of the National Manual for Extension workers.</p> <p>b) Supported the MoFPED and MTIC to develop the Regulatory Impact Assessment (RIA) for the sugar industry.</p> <p>c) Supported FAO in validating the Uganda food control system assessment report.</p> <p>d) Supported the Ministry of Health to estimate the cost of inaction for WASH interventions.</p>	
4 Post graduate interns & 4 Volunteers Researchers trained	Hosted 1 under graduate intern, 4 graduate interns, 6 Volunteer Research Associates and 2 visiting fellow (Researchers) from the MoFPED to strengthen their capacity in policy research	
Three News Paper Articles three Blogs	Published ten(10) articles and eight(08) blogs on different media platform such as Daily Monitor, New Vision, and EPRC website	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		2,106,249.890
	Total For Budget Output	2,106,249.890
	Wage Recurrent	0.000
	Non Wage Recurrent	2,106,249.890
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,442,221.456
	Wage Recurrent	38,350.879
	Non Wage Recurrent	2,403,870.577
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Sub SubProgramme:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:001 Macroeconomic Policy		
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Chapter on annual performance of the economy produced.	Chapter on annual performance of the economy produced and submitted for consolidation	
Updated debt data base and policy briefs on debt produced on a quarterly basis	Updated debt data base and policy brief on debt produced for Quarter three	
External Sector Report Report for FY 2023/24 (Q1)	External Sector Report for FY 2023/24 (Q1) and submitted as part of Half year macroeconomic and fiscal performance report submitted to Parliament in February 2024	
Q3 cash limits brief for FY 2023/24	Q3 cash limits brief for FY 2023/24 produced to facilitate release of funds	
Fiscal performance report for Half year FY 2023/24	Fiscal performance report for Half year FY 2023/24 produced and submitted to Parliament in line with the PFM Act, 2015	
Draft of the second research paper prepared	Draft research paper prepared on the economic impact of reducing VAT from 18 percent to 16 percent	
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.	
First draft LTEF prepared	LTEF prepared and used for the Debt Sustainability Exercise	
Medium Term Convergence Program and EAC Progress Report produced for Quarter 3	Medium Term Convergence Program and EAC Progress Report produced for Quarter 3	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,638.055
221003 Staff Training	50,653.800

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		5,010.000
224011 Research Expenses		39,297.000
227001 Travel inland		72,869.745
227004 Fuel, Lubricants and Oils		39,238.000
	Total For Budget Output	269,706.600
	Wage Recurrent	0.000
	Non Wage Recurrent	269,706.600
	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;		
High frequency government finance statistics reports	High frequency government finance statistics reports	
Tool for in year project profile developed and operationalised		
High frequency government finance statistics reports		
Tool for in year project profile developed and operationalised	Tool for in year project profile updated	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,462.950
221003 Staff Training		72,697.000
224011 Research Expenses		25,836.000
227001 Travel inland		75,119.665
227004 Fuel, Lubricants and Oils		38,286.000
	Total For Budget Output	273,401.615
	Wage Recurrent	0.000
	Non Wage Recurrent	273,401.615
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
Employment analysis report produced	Employment analysis report produced highlighting the review of the employment index tool and the number of jobs created	
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	
Capacity built for all departmental staff in Macroeconomic Modelling and forecasting	Capacity built for all departmental staff in Oil revenue modelling and forecasting using the FARI framework	
Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced	
Implementation of the Charter for Fiscal Responsibility monitored on a quarterly basis	Implementation of the Charter for Fiscal Responsibility monitored in Quarter three to support macroeconomic management	
Multilateral technical missions serviced and report produced	Technical mission by the IMF on Uganda's Oil revenue management framework coordinated and report produced	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,046.602
221003 Staff Training		136,514.100
221011 Printing, Stationery, Photocopying and Binding		3,900.000
225101 Consultancy Services		148,066.890
227001 Travel inland		40,035.500
227004 Fuel, Lubricants and Oils		40,001.000
228002 Maintenance-Transport Equipment		20,230.770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,996.000
	Total For Budget Output	455,790.862
	Wage Recurrent	0.000
	Non Wage Recurrent	455,790.862
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	998,899.077

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	998,899.077
	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	DRM activities coordinated; The training in Taxation of the Digital Economy (Fundamentals) training for 3 days for 40 staff by Marriott® Kampala. The Advanced Level of 2 days was completed	
8 staff trained in Data management and utilization	14 staff trained in Data management and utilization	

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

Item	Spent
211102 Contract Staff Salaries	292,885.421
211104 Employee Gratuity	45,900.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,815.875
212101 Social Security Contributions	29,456.271
221002 Workshops, Meetings and Seminars	39,000.000
221003 Staff Training	104,561.619
225101 Consultancy Services	77,286.913
Total For Budget Output	613,906.099
GoU Development	594,356.504
External Financing	19,549.595
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	613,906.099
GoU Development	594,356.504
External Financing	19,549.595

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
<i>Departments</i>		
Department:001 Budget Policy and Evaluation		
Budget Output:560073 BMAU Services		
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Semi-annual Revenue Monitoring Reports prepared	NA	Semi-annual Domestic Revenue Monitoring Report (DRM) compiled. The procurement process for a publisher is on-going.
Semi annual Monitoring reports prepared (one semi-annual report).		12 Semi-annual performance Programme Monitoring reports prepared in Q2 & awaiting publishing. The procurement process for a publisher is on-going.
Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment	Regional Gender & Equity Budgeting training workshops for planners & CDOs held in the Districts of (Hoima, Mbarara, Masaka, & Mbale)	
	Finalised in Q2	Finalised in Q2
	35 Staff Trained in advanced monitoring and writing techniques using the: a) Earned Value Management System, & b) Data Management using Kobo collect)	
Semi annual Monitoring reports prepared (one semi-annual report).		12 Semi-annual performance Programme Monitoring reports prepared & awaiting publishing. The procurement process for a publisher is on-going.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Semi-annual Revenue Monitoring Reports prepared		
Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,380,381.743
	Total For Budget Output	1,380,381.743
	Wage Recurrent	0.000
	Non Wage Recurrent	1,380,381.743
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,380,381.743
	Wage Recurrent	0.000
	Non Wage Recurrent	1,380,381.743
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Infrastructure and Social Services		
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	MDA and Program Ministerial Policy Statements, Annual & Quarterly Work plans and Draft Budget Estimates were reviewed and approved for gender and equity compliances; and on ward consolidation and submission to Parliament.	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.	Prepared program summaries for inclusion in Semi Annual Budget Performance report. Monitored infrastructure and social service projects in various regions of the country. Provided technical briefs to management to facilitate budget execution.	On track

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Reviewed MDA project proposals and provided technical guidance to the development committee for consideration and inclusion of new projects in the National Project Implementation Plan (PIP). MDA and Program Ministerial Policy Statements, Annual & Quarterly Work plans and Draft Budget Estimates were reviewed and approved for on ward consolidation and submission to Parliament.	On track
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	Reviewed and provided technical guidance on the Indicative Planning Figures for Local Governments for infrastructure and social services' grants.	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.	Reviewed MDA development strategies and provided technical guidance on the requisite decision making requirements. Reviewed and provided technical guidance on the MDA quarterly release needs. Prepared technical guidance for management to facilitate budget execution.	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.	Prepared program summaries for inclusion in Semi Annual Budget Performance report. Monitored infrastructure and social service projects in various regions of the country. Provided technical briefs to management to facilitate budget execution.	On track
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	Reviewed and provided technical guidance on the Indicative Planning Figures for Local Governments for infrastructure and social services' grants.	
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 and Program Ministerial Policy Statements, Annual & Quarterly Work plans and Draft Budget Estimates were reviewed and approved for gender and equity compliances; and on ward consolidation and submission to Parliament.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Reviewed MDA project proposals and provided technical guidance to the development committee for consideration and inclusion of new projects in the National Project Implementation Plan (PIP). MDA and Program Ministerial Policy Statements, Annual & Quarterly Work plans and Draft Budget Estimates were reviewed and approved for on ward consolidation and submission to Parliament.	
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.	Reviewed MDA development strategies and provided technical guidance on the requisite decision making requirements. Reviewed and provided technical guidance on the MDA quarterly release needs. Prepared technical guidance for management to facilitate budget execution.	
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Field monitoring for infrastructure and social service projects and programs undertaken.	1 field monitoring visit undertaken under each of the infrastructure and social service programs of the Government across the country and the attendant monitoring reports prepared.	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	Reviewed MDA development project submissions and provided technical feedback on areas of improvement including gender and equity concerns; prior to inclusion in the Public Investment Plan (PIP).	On track
Field monitoring for infrastructure and social service projects and programs undertaken.	1 field monitoring visit undertaken under each of the infrastructure and social service programs of the Government across the country and the attendant monitoring reports prepared.	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	Reviewed MDA development project submissions and provided technical feedback on areas of improvement including gender and equity concerns; prior to inclusion in the Public Investment Plan (PIP).	On track

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Reviewed MDA and program Ministerial Policy Statements, Annual & Quarterly work plans and Detailed Budget Budget Estimates for next FY 2024/25, in line with gender, equity, climate, HIV mainstreaming requirements to ensure equitable allocation of Government resources across all citizenry special interest groups.	On track
Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	Deferred to Q4	Deferred to Q4
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.	Deferred to Q4	Deferred to Q4
Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	Deferred to Q4	Deferred to Q4
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Reviewed MDA and program Ministerial Policy Statements, Annual & Quarterly work plans and Detailed Budget Budget Estimates for next FY 2024/25, in line with gender, equity, climate, HIV mainstreaming requirements to ensure equitable allocation of Government resources across all citizenry special interest groups.	On track
Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Deferred to Q4	Deferred to Q4

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

Item	Spent
211101 General Staff Salaries	86,380.687

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		43,560.000
221007 Books, Periodicals & Newspapers		824.000
221009 Welfare and Entertainment		49,886.000
221011 Printing, Stationery, Photocopying and Binding		19,900.000
221012 Small Office Equipment		5,000.000
221016 Systems Recurrent costs		42,540.900
224011 Research Expenses		105,300.000
225101 Consultancy Services		27,650.000
227001 Travel inland		34,950.000
227004 Fuel, Lubricants and Oils		125,295.088
228002 Maintenance-Transport Equipment		9,764.611
	Total For Budget Output	551,051.286
	Wage Recurrent	86,380.687
	Non Wage Recurrent	464,670.599
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560032 Economic and Social Infrastructure Monitoring		
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	1 report on the performance of rural infrastructure and social service development projects prepared and submitted for approval prior to dissemination.	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 on the development of the indicative planning figures for infrastructure and social service conditional grants for next FY 2024/25 and release allocations 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.	Reviewed and approved the quarterly reports for low cost seal implementing Local Governments as well as the Mt Elgon Labour Based Training Centre (MELTEC).	On track

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	1 filed monitoring visit on the performance of rural infrastructure and social service development projects undertaken and the report prepared and submitted for approval. The districts visited include 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*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	451,015.326
Total For Budget Output	451,015.326
Wage Recurrent	0.000
Non Wage Recurrent	451,015.326
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	Concept paper for research on High frequency service delivery indicators cross infrastructure and social service programs approved at department level.	On track
Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Deferred to Q4	Deferred to Q4
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	1 desk review undertaken for each of the infrastructure and social service programs and technical briefs prepared to guide decision making by management.	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.	Stakeholder engagement with Cabinet Secretariat and Policy and Planning Officers across Government undertaken and draft report prepared for presentation to Top Technical.	On track.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010206 Medium Term Budget Framework report produced		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Deferred to Q4	Deferred to Q4
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	1 desk review undertaken for each of the infrastructure and social service programs and technical briefs prepared to guide decision making by management.	On track
Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Draft research concepts developed on high frequency Government performance indicators to facilitate timely information and decision-making by management.	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.	Stakeholder engagement with Cabinet Secretariat and Policy and Planning Officers across Government undertaken and draft report prepared for presentation to Top Technical.	On track
	Procurement ongoing; awaiting approval by Solicitor General.	On track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,024.000	
221002 Workshops, Meetings and Seminars	37,620.000	
221003 Staff Training	47,371.880	
221009 Welfare and Entertainment	34,900.000	
221016 Systems Recurrent costs	77,360.100	
224011 Research Expenses	208,530.000	
225101 Consultancy Services	42,241.667	
227001 Travel inland	39,600.000	
227004 Fuel, Lubricants and Oils	41,780.412	
	Total For Budget Output	594,428.059
	Wage Recurrent	0.000
	Non Wage Recurrent	594,428.059
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,596,494.671
	Wage Recurrent	86,380.687
	Non Wage Recurrent	1,510,113.984
	Arrears	0.000
	<i>AIA</i>	0.000

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

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	No variation
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 (Project for Restoration of Livelihoods in Northern Uganda) to ascertain compliance with work plans and national policies and guidelines undertaken	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	Desk review of financial performance undertaken for all Programmes that lie in the Department to ensure efficiency in resource utilisation during budget implementation	No variation
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. 20 Missions were covered by the monitoring activity	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	Continuous review of business processes undertaken to inform policy	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	45,082.343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,861.092
221003 Staff Training	49,097.430
221007 Books, Periodicals & Newspapers	891.000
221009 Welfare and Entertainment	17,697.010

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		12,930.000
221016 Systems Recurrent costs		18,514.000
227001 Travel inland		9,878.000
227004 Fuel, Lubricants and Oils		21,159.175
228002 Maintenance-Transport Equipment		7,412.274
	Total For Budget Output	239,522.324
	Wage Recurrent	45,082.343
	Non Wage Recurrent	194,439.981
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	No variation
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	No variation
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		
Done in Q1 and Q2	Done in Q2	No variation
MDAs supported in preparation of Ministerial Policy Statements and draft Budget Estimates for FY2024/25	Attended Parliamentary Committee meetings that reviewed MDAs Ministerial Policy Statements and draft Budget Estimates for FY2024/25	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	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	No variation
Quarter Three Expenditure Limits programmed and issued to MDAs	Quarter Four Expenditure Limits programmed and issued to MDAs	No variation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	No variation
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	No variation
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	
Done in Q1 and Q2		
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	
Quarter Three Expenditure Limits programmed and issued to MDAs	Quarter Four Expenditure Limits programmed and issued to MDAs	
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	
MDAs supported in preparation of Ministerial Policy Statements and draft Budget Estimates for FY2024/25	Attended Parliamentary Committee meetings that discussed MDAs Ministerial Policy Statements and draft Budget Estimates for FY2024/25	
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	No variation
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	
Quarter Two budget performance report and the Semi Annual Budget Performance report for FY2023/24 produced	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	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	
Quarter Two budget performance report and the Semi Annual Budget Performance report for FY2023/24 produced	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	No variation
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	No variation

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;**

Topical studies/research undertaken to improve business processes and inform policy	Business processes continuously reviewed to inform policy	No variation
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	No variation
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	No variation
Topical studies/research undertaken to improve business processes and inform policy	Business processes continuously reviewed to inform policy	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,711.908
221003 Staff Training	69,260.000
221011 Printing, Stationery, Photocopying and Binding	20,410.000
221016 Systems Recurrent costs	75,950.000
224011 Research Expenses	89,400.000
227001 Travel inland	85,638.800

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	448,370.708
	Wage Recurrent	0.000
	Non Wage Recurrent	448,370.708
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	687,893.032
	Wage Recurrent	45,082.343
	Non Wage Recurrent	642,810.689
	Arrears	0.000
	<i>AIA</i>	0.000

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

PBS implementation supported	PBS implementation supported	
MDAs trained in the use of the NDPIII M&E System	MDAs trained in the use of the NDPIII M&E System	
67 staffs trained in development planning and budgeting	67 staffs trained in development planning and budgeting	

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

Item	Spent
211102 Contract Staff Salaries	428,282.070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,421.862
212101 Social Security Contributions	28,358.800
221002 Workshops, Meetings and Seminars	141,479.318
221003 Staff Training	163,205.502
221011 Printing, Stationery, Photocopying and Binding	18,585.788
Total For Budget Output	813,333.340
GoU Development	736,001.734
External Financing	77,331.606
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Concept, checklists and guidelines for dissemination prepared	<p>Concept and budget for 9th Joint Monitoring was approved. Checklists for Health and Education projects for 9th Joint monitoring were approved.</p> <p>Ministry of works and Transport construction guidelines were prepared and would be disseminated during 9th Joint Monitoring.</p>	
Inception Reports for MOH, MAAIF Systems and MOWE System 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) Terms of Reference approved. Requisition for procurement approved by the contracts committee. Procurement process for the software and hardware started</p> <p>MAAIF system. The MAAIF System (upgrade and re-engineer National Food and Agriculture Statistics System (NFAAS) into the National Integrated Food and Agriculture Management Information System (NIFAMIS). The Terms of Reference approved and submitted to procurement team.</p> <p>Water (WEMIS). Stake holder interactive sessions completed. Delivery of hardware system and software completed. Reviews of existing applications and conceptual designing of new application software completed. User acceptance testing (UAT) completed. Pending capacity building. Contract was extended to 15th May 2024</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
UGIFT workplans and Procurement plans finalized	Government of Uganda allocated funds to Reforms Coordination Unit to facilitate the operations of the Uganda Intergovernmental Fiscal Transfer (UGIFT) Program grant management interventions implemented through various participating Ministries, Departments and Agencies (MDAs). The allocated resources were captured as part of the Ministry's draft Budget Framework Paper (BFP) and the Second Budget Call Circular (2nd BCC). UGIFT Implementing MDAs submitted their work plans and budgets which were included in the Ministerial Policy Statement.	
Functioning TELA System rolled -out to institutions	TELA System-Phase 1 rolled out to public schools and phase 2 web application had been completed. Capacity building for inspectors of schools on Integrated Inspection System and IT officers on TELA system. Pending deliverables in Phase 1 included migration of the App to NITA-U host was still at 70%, APIs for systems integration with E-inspection was at 86% and reports enhancement was still pending completion of 7 reports out of 62.	
Local Government Performance Assessment Report	Local Government Performance Assessments (LGPA) carried out in November and December 2023 . LGPA Results were released and approved on 29th January 2024 and used in allocation of Local Government Indicative Planning Figures for development grants for FY2024/25.	
Inception reports developed	Prepared draft Terms of Reference for consultants to carry out VFM infrastructure audit in Health and Education Sectors 19/20 &20/21 and VFM infrastructure Audit in Water & Environment, and Agriculture (micro-scale irrigation) /20/21 & 2021/2022.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
PIPs for the least 20 performing LGs developed and LGs trained	Supported the 30 Higher Local Governments in February 2024 identified with the least performing Lower Local Governments during the 2023 performance assessment. Supported 29 least performing Local Governments in performance assessment in March 2024.	
Spot monitoring Report	Spot monitoring of projects with defects as identified from the 8th Joint Monitoring carried out in December 2023 and January 2024. Results were approved by in February 2024.	
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. Results were approved in January 2024 and used in allocation of the performance based allocation of the Result Based Financing sub grant of the PHC-NWR for FY 2024/25.	
Program Reports, Activity minutes, and reports	Held Intergovernmental Fiscal Transfers Reform-Technical Committee Meeting on 22nd January 2024 to discuss pending DLIs, finalisation of Second Budget Call Circular and Program reporting and accountability. Held Intergovernmental Fiscal Transfers Reform-Technical Committee Meeting on 29th January 2024 to discuss Local Government Performance Assessment Results, School Performance Assessment Results and Results Based Financing Results. Held a retreat from 22nd to 24th February 2024 with UGIFT implementing Ministries Departments and Agencies to finalise grant budget and work plan for FY2024/25.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

PIAP Output: 18010201 Aligned budgets to the NDP priorities

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

Capacity building in E&S activity reports	<p>MoWE-Reviewed the environmental guidelines to local governments for strengthening compliance with safeguards requirements in development projects. Conducted technical supervision on implementation of environmental safeguards in water projects for 10 LGs in each Region.</p> <p>MoGLSD coordinated a training on Social, Safety and Health Safeguards in 53 LGs, MOWE/NEMA, PPDA, MOLHUD/MOFPED participated in the training – 28th January – 26th February, 2024</p> <p>NEMA-trained Environment Officers in the development of project briefs targeted Karamoja, Bukedi, Sebei and Teso sub regions - 25th- 29th March, 2024. MoGLSD participated in the training</p> <p>NEMA-Reviewed and designed the training manual for district environment committees from 2nd-8th April, 2024.</p> <p>MoFPED-4 Firms have been recruited to provide mentorship and support supervision on E&S to all LGs from May-June 2024. Orientation of the firms and Officers to provide quality assurance will be held from 6th-7th May, 2024.</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	665,917.529
211104 Employee Gratuity	186,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,368.671
212101 Social Security Contributions	94,162.885
221001 Advertising and Public Relations	190,186.626
221002 Workshops, Meetings and Seminars	2,414,862.713

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		592,828.661
221008 Information and Communication Technology Supplies.		3,500,773.299
221009 Welfare and Entertainment		18,565.000
221011 Printing, Stationery, Photocopying and Binding		640,207.350
221016 Systems Recurrent costs		2,041,607.760
222001 Information and Communication Technology Services.		14,890.367
223901 Rent-(Produced Assets) to other govt. units		2,424.730
225101 Consultancy Services		5,079,829.701
227001 Travel inland		3,472,448.071
227004 Fuel, Lubricants and Oils		319,426.361
228002 Maintenance-Transport Equipment		85,435.279
	Total For Budget Output	19,478,235.003
	GoU Development	19,478,235.003
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Validation of draft Licensing and permitting frameworks for PIM entities in selected sectors		
25 staff from PIMs, PPDA and Procurement Policy trained		
Change Management of MDAs		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,778.138
221002 Workshops, Meetings and Seminars		200,804.936
221003 Staff Training		497,747.637
225101 Consultancy Services		183,651.250

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		-150.000
	Total For Budget Output	894,831.961
	GoU Development	500,713.213
	External Financing	394,118.748
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	21,186,400.304
	GoU Development	20,714,949.950
	External Financing	471,450.354
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Deficit Financing and Cash Management		
<i>Departments</i>		
Department:001 Cash Policy and Management		
Budget Output:560012 Cash Policy and Coordination		
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Cash Management Policy Operationlised	Cash Management Framework Signed and operationalized	
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	Draft User Manual for PBS Module Monthly Cash Flow for Central Government was Completed, Reviews have been done and submitted for Final Copy	
6 Bi-weekly DDCP Cash Flow Committee meetings organized	04 Cash flow committee Secretariat meetings have been Held	
3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	3 Monthly Cash Flow Briefs prepared, submitted to PS/ST	
1 Quarterly Cash Flow Committee meeting organized and minutes drafted	1 Quarterly Cash Flow Committee meeting Organized and Minutes Drafted	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
2 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	1 CPD Staff Trained in Cash and Debt Management	
Cash Management Policy Operationalised	Cash Management Framework Operationalized	
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	Activity Deferred to Q4	
6 Bi-weekly DDCP Cash Flow Committee meetings organized	04 Cash flow committee secretariat s organized, and a consolidated report was prepared and presented to the main CFC as per the Cash management framework	
3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	3 Monthly Cash flow Briefs prepared and submitted to PS/ST	
1 Quarterly Cash Flow Committee meeting organized and minutes drafted	1 Quarterly Cash flow committee meeting organized and minutes drafted	
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
2 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	1 CPD Staff trained in Cash flow forecasting and financial analysis skills	
1 Quarterly report prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	1 Report Prepared from MDAs', Annual cash flow plan updated	
6 Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	04 Cash flow secretariat meetings organized	
Data collected and compiled for the Annual Cash Flow Plan, Draft Annual Plan prepared	Data for compilation of Annual Cash flow plan for FY 2024/25 Collected	
Data Collected and compiled for the Annual Borrowing Plan	Data collected and analyzed for Annual borrowing plan preparations	
	Meetings at the SDG Secretariat have been attended Data from Districts and Municipalities have been collected and analyzed to inform the VNR Report. Key Note briefs on SDGs have been prepared	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

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

2 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills		
Data Collected and compiled for the Annual Borrowing Plan		
Data collected and compiled for the Annual Cash Flow Plan, Draft Annual Plan prepared		
3 Monthly Cash Flow Briefs prepared and presented to the PS/ST		
1 Quarterly Cash Flow Committee meeting organized and minutes drafted		
1 Quarterly report prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.		
6 Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.		
6 Bi-weekly DDCP Cash Flow Committee meetings organized		

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

Item	Spent
211101 General Staff Salaries	32,715.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,452.816
221002 Workshops, Meetings and Seminars	48,634.009
221003 Staff Training	103,959.915
221007 Books, Periodicals & Newspapers	2,078.504
221009 Welfare and Entertainment	22,688.000
221012 Small Office Equipment	2,200.000
222001 Information and Communication Technology Services.	3,500.000
224011 Research Expenses	10,080.000
227001 Travel inland	2,013.000
227004 Fuel, Lubricants and Oils	75,521.563
228002 Maintenance-Transport Equipment	997.049
Total For Budget Output	351,840.309

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	32,715.453
	Non Wage Recurrent	319,124.856
	Arrears	0.000
	<i>AIA</i>	0.000

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

1 research papers drafted on investment of Short Term Surpluses	Request for Technical Assistance from IMF was Sent	
	Request for Technical Assistance from IMF was Sent	

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

Draft Strategy of Investment of Surplus Cash Prepared		
Cash Management database updated and maintained	Activity deferred to Next Financial Year	
Data on the performance of SDGs collected and data base updated		
1 research papers drafted on investment of Short Term Surpluses		
Cash Management database updated and maintained		
Draft Strategy of Investment of Surplus Cash Prepared		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,944.184
221003 Staff Training	20,676.000
221016 Systems Recurrent costs	100,570.000
221017 Membership dues and Subscription fees.	1,248.000
224011 Research Expenses	37,680.000
227001 Travel inland	4,870.000
227004 Fuel, Lubricants and Oils	11,760.000
Total For Budget Output	233,748.184
Wage Recurrent	0.000
Non Wage Recurrent	233,748.184

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	585,588.493
	Wage Recurrent	32,715.453
	Non Wage Recurrent	552,873.040
	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**

MTDS FY 2024/25 Workshop conducted & Strategies formulated. Report presented to Top management for approval	MTDS FY2024/25 Workshop was conducted during quarter three. The most preferred strategy for financing government's requirements was selected, with the least cost and risk trade-off in the medium term. In addition, Top Management approval was obtained and submission to Parliament was made.	
Publication of the Quarter Two FY 2023/24 Debt Statistical Bulletin (DSB)	Quarter two FY2023/24 Debt Statistical Bulletin prepared and published along with the portfolio analysis on the MoFPED website.	
Production of December 2023, January 2024 & February 2024 Financial Markets Reports	December 2023, January 2024, and February 2024 Financial Markets Reports were produced during quarter three.	
Production of report and obtain approval from management for the new medium-term PDMF highlighting strategies for mitigation fiscal risk resultant from public debt	Public Debt Management Framework (PDMF) FY2023/24 - FY2028/29 was finalised, approved by Top Management and published. It was further disseminated to all Government of Uganda stakeholders.	
MDAs advised on appropriate financing; roles and responsibilities in PIFS framework	MDAs were advised on their roles and responsibilities in line with implementation of the key strategies in the Public Investment Financing Strategy.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Approval of FEOIGs by management	A workshop to finalise the Expression of Interest Guidelines is scheduled for quarter four.	There are have been on-going stakeholder consultations to review the draft guidelines. Upon completion of these, finalisation of the guidelines can then be achieved.
Design of credit rating framework finalized	A mission report was produced regarding engagement with Africa Peer Review Mechanism (APRM) of the African Union (AU). This engagement was conducted to establish available support from APRM to develop a comprehensive national strategy for improvement of the country's credit rating. In addition, capacity building to the Ministry staff was undertaken with support from APRM to design, manage and follow-up credit rating process which is intended to improve a country's credit rating.	
Progress & Performance tracking matrix updated	Progress and Performance tracking matrix updated for the implementation of resolutions of the Sub Saharan African regional debt conference held in 2020.	
Progress of PPAs tracked and updated	Progress report on the Performance Policy Actions (PPAs) was produced during the quarter.	
Preparation and validation of Q3 debt data for upload to the Output data platform	Q3 debt data for upload on the Output data platform was prepared and validated.	
Finalization of risk analysis and debt service reports for Q3 FY 2023/24	Debt service and risk analysis reports for quarter three of FY2023/24 were finalised.	
Publication & dissemination of the DSA findings and report	DSA findings and report were published and disseminated during Q3.	
Finalisation of the annual GoU annual Contingent Liabilities & Guarantees report for FY 2024/25	Annual Government of Uganda contingent liabilities and guarantees report for FY2022/23 was prepared, approved and published during the quarter.	
	As part of the implementation activities for the PIFS, MDAs were advised on their roles and responsibilities in line with implementation of the key strategies in the Public Investment Financing Strategy.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
	Approval by Top Management for operationalisation of the project okusevinga (investing in Government securities using mobile phones) was obtained during quarter three.	
Approval of FEOIGs by management	A workshop to finalise the Expression of Interest Guidelines is scheduled for quarter four.	There are have been on-going stakeholder consultations to review the draft guidelines. Upon completion of these, finalisation of the guidelines can then be achieved.
Progress of PPAs tracked and updated	Progress report on the Performance Policy Actions (PPAs) was produced during the quarter.	
Design of credit rating framework finalized	A mission report was produced regarding engagement with Africa Peer Review Mechanism (APRM) of the African Union (AU). This engagement was conducted to establish available support from APRM to develop a comprehensive national strategy for improvement of the country's credit rating. In addition, capacity building to the Ministry staff was undertaken with support from APRM to design, manage and follow-up credit rating process which is intended to improve a country's credit rating.	
MDAs advised on appropriate financing; roles and responsibilities in PIFS framework	MDAs were advised on their roles and responsibilities in line with implementation of the key strategies in the Public Investment Financing Strategy.	
Progress & Performance tracking matrix updated	Progress and Performance tracking matrix updated for the implementation of resolutions of the Sub Saharan African regional debt conference held in 2020.	
Production of December 2023, January 2024 & February 2024 Financial Markets Reports	December 2023, January 2024, and February 2024 Financial Markets Reports were produced during quarter three.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
MTDS FY 2024/25 Workshop conducted & Strategies formulated. Report presented to Top management for approval	MTDS FY2024/25 Workshop was conducted during quarter three. The most preferred strategy for financing government's requirements was selected, with the least cost and risk trade-off in the medium term. In addition, Top Management approval was obtained and submission to Parliament was made.	
Production of report and obtain approval from management for the new medium-term PDMF highlighting strategies for mitigation fiscal risk resultant from public debt		
Publication & dissemination of the DSA findings and report	DSA findings and report were published and disseminated during Q3.	
Publication of the Quarter Two FY 2023/24 Debt Statistical Bulletin (DSB)	Quarter two FY2023/24 Debt Statistical Bulletin prepared and published along with the portfolio analysis on the MoFPED website.	
Finalisation of the annual GoU annual Contingent Liabilities & Guarantees report for FY 2024/25	Annual Government of Uganda contingent liabilities and guarantees report for FY2022/23 was prepared, approved and published during the quarter.	
Finalization of risk analysis and debt service reports for Q3 FY 2023/24	Debt service and risk analysis reports for quarter three of FY2023/24 were finalised.	
Preparation and validation of Q3 debt data for upload to the Output data platform	Q3 debt data for upload on the Output data platform was prepared and validated.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		47,030.984
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,914.882
221003 Staff Training		41,998.310
221008 Information and Communication Technology Supplies.		146,709.572
221016 Systems Recurrent costs		146,119.587
227004 Fuel, Lubricants and Oils		53,007.681
	Total For Budget Output	540,781.016
	Wage Recurrent	47,030.984
	Non Wage Recurrent	493,750.032

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Production of final report for approval	The bond market strategy report linked to the NDP was produced during the quarter.	
Financial instruments risk analysis conducted	Financial instruments risk analysis was conducted during quarter three.	
Investor awareness through road shows conducted	Identification of the candidate projects to be financed by the infrastructure bond was undertaken.	Investor awareness through road shows awaiting Top management approval.
Investor awareness through road shows conducted	Identification of the candidate projects to be financed by the infrastructure bond was undertaken.	Investor awareness through road shows awaiting Top management approval.
Production of final report for approval	The bond market strategy report linked to the NDP was produced during the quarter.	
Financial instruments risk analysis conducted	Financial instruments risk analysis was conducted during quarter three.	

PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)**Programme Intervention: 180109 Expand financing beyond the traditional sources**

Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)	Approval by Top Management for operationalisation of the project okusevinga was obtained during quarter three.	
Finalization of issuance framework	A stakeholder workshop was held in April 2024 from which next steps were developed.	
Public awareness and sensitization exercise conducted	Preparations for the sensitisation exercise by undertaking engagements with Bank of Uganda regarding the necessary tools for the exercise.	
Finalization of issuance framework	A stakeholder workshop was held in April 2024 from which next steps were developed.	
Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)	Approval by Top Management for operationalisation of the project okusevinga was obtained during quarter three.	
Investor awareness through road shows conducted	During quarter three, identification of candidate projects to be financed by the infrastructure bond was done.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Approval of guidelines by management of both BoU and MoFPED	The guidelines for mobilisation of resources from new financing mechanisms both external and domestic were approved.	
Finalization of issuance framework	A stakeholder workshop was held in April 2024 from which next steps were developed.	
Public awareness and sensitization exercise conducted	Preparations for the sensitisation exercise by undertaking engagements with Bank of Uganda regarding the necessary tools for the exercise.	
Approval of guidelines by management of both BoU and MoFPED	The guidelines for mobilisation of resources from new financing mechanisms both external and domestic were approved.	
Investor awareness through road shows conducted	During quarter three, identification of candidate projects to be financed by the infrastructure bond was done.	
Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)	Approval by Top Management for operationalisation of the project okusevinga was obtained during quarter three.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,391.406
221001 Advertising and Public Relations	5,650.000
221003 Staff Training	38,323.268
221008 Information and Communication Technology Supplies.	2,513.882
221009 Welfare and Entertainment	15,789.328
221012 Small Office Equipment	2,513.882
224011 Research Expenses	225,173.000
225101 Consultancy Services	47,365.105
227001 Travel inland	74,203.945
Total For Budget Output	567,923.816
Wage Recurrent	0.000
Non Wage Recurrent	567,923.816
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,108,704.832
	Wage Recurrent	47,030.984
	Non Wage Recurrent	1,061,673.848
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Development Assistance and Regional Cooperation**Budget Output:560015 Coordination of Climate Change Financing****PIAP Output: 18010101 Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Monitoring of 6 climate financed projects in selected districts to assess performance	Undertook 6 monitoring activities for climate financed projects including; Enhancing community adaptation to climate change through climate resilient flood catchment management and wash technology in Uganda, Forest management and sustainable charcoal value chain, farm income enhancement and forest conservation project	
Compile, prepare and submit 1 report on the performance of climate financed projects	A section on climate finance was provided in the loans and grants report that was printed and published. The CFU has however finalized the ToRs for the consultant will undertake a comprehensive review on climate flows since 2015 to date that will inform the subsequent reports.	
Train 2 staff to develop bankable projects	2 staff attended a capacity building workshop	
Conduct 1 National Designated Authority (NDA) to review and approve 3 proposals	Held one NDA meeting that reviewed three proposals including; Karamoja Ecosystems Equity and promotion and Food securities funds for Cocoa and Coffee	
Monitoring of 6 climate financed projects in selected districts to assess performance	Undertook 6 monitoring activities for climate financed projects including; Enhancing community adaptation to climate change through climate resilient flood catchment management and wash technology in Uganda, Forest management and sustainable charcoal value chain, farm income enhancement and forest conservation project	
Compile, prepare and submit 1 report on the performance of climate financed projects	A section on climate finance was provided in the loans and grants report that was printed and published. The CFU has however finalized the ToRs for the consultant will undertake a comprehensive review on climate flows since 2015 to date that will inform the subsequent reports.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010101 Government borrowing aligned to NDP priorities**Programme Intervention: 180101 Align government borrowing with NDP priorities**

Train 2 staff to develop bankable projects	2 staff attended a capacity building workshop	
Conduct 1 National Designated Authority (NDA) to review and approve 3 proposals	Held one NDA meeting that reviewed three proposals including; Karamoja Ecosystems Equity & Promotion Programme, Piloting Waste Torrefaction in Mukono and Gulu, Food securities funds for Cocoa and Coffee	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,802.744
221003 Staff Training	19,639.108
227001 Travel inland	25,044.586
263402 Transfer to Other Government Units	124,910.000
Total For Budget Output	220,396.438
Wage Recurrent	0.000
Non Wage Recurrent	220,396.438
Arrears	0.000
<i>AIA</i>	0.000

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

Train one officer in regional and international protocols	No officer was trained in regional and international protocols	
Participate in three regional meetings/negotiations	1. An officer attended the 1st EU-EAC Market Access Upgrade Programme (MARK-UP) II Regional Steering Committee held in Arusha, Tanzania on 18th to 20th March, 2024.	
Monitor two regional projects to assess performance	No regional projects were monitored	
Train one officer in regional and international protocols	No Officer was trained in regional and international protocols	

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

Item	Spent
211101 General Staff Salaries	45,541.547

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,410.717
221003 Staff Training		13,747.376
225101 Consultancy Services		15,480.000
	Total For Budget Output	104,179.640
	Wage Recurrent	45,541.547
	Non Wage Recurrent	58,638.093
	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		
Finalize and present the draft report for consideration	The report was finalised and is going to be printed and published	
Finalize and present the draft to the leadership of the Ministry	The report was finalised and is going to be printed and published	
Preparation of the second Resource Envelope for consideration	Resource envelope was submitted for the second BCC	
Update AMP with 3 signed loan and grant agreements	Input the following Financing Agreements on the Aid Management Platform; 1. Non-Refundable financing facility of the Corporate Internationalisation Fund worth EUR 588,000 signed on 9th January, 2024 2. Upgrading of the Katine-Ochero road project worth USD 30 million signed on 7th February, 2024. 3. Uganda Climate Smart Agricultural Transformation Project worth USD 325 million was signed on 27th February, 2024	
Conduct 1 monthly meeting with key stakeholders to reconcile donor disbursements that will facilitate the production of a quarterly report	Reconciliation meeting with Bank of Uganda and Accountant General to reconcile donor disbursements was held	
Conduct 1 monthly meeting with key stakeholders to reconcile donor disbursements that will facilitate the production of a quarterly report	Reconciliation meeting with Bank of Uganda and Accountant General to reconcile donor disbursements was held	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010101 Government borrowing aligned to NDP priorities**Programme Intervention: 180101 Align government borrowing with NDP priorities**

Update AMP with 3 signed loan and grant agreements	Input the following Financing Agreements on the Aid Management Platform; 1. Non-Refundable financing facility of the Corporate Internationalisation Fund worth EUR 588,000 signed on 9th January, 2024 2. Upgrading of the Katine-Ochero road project worth USD 30 million signed on 7th February, 2024. 3. Uganda Climate Smart Agricultural Transformation Project worth USD 325 million was signed on 27th February, 2024	
Finalize and present the draft report for consideration		
Finalize and present the draft to the leadership of the Ministry		
Preparation of the second Resource Envelope for consideration		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,386.484
224011 Research Expenses	254,499.159
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	15,711.287
Total For Budget Output	313,596.930
Wage Recurrent	0.000
Non Wage Recurrent	313,596.930
Arrears	0.000
<i>AIA</i>	0.000

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

Monitor disbursement triggers on external resources to trigger disbursements	Monitoring of disbursement triggers on external resources was undertaken	
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Undertake 11 monitoring activities in the selected districts to assess performance	<ol style="list-style-type: none"> 1. Monitored the I Simba Hydro-Power Plant on 7th February, 2024 2. Monitored the Karuma Hydro-Power Plant from 24th to 25th January, 2024 3. Monitored the Uganda Digital Acceleration Project 4. Monitored the Uganda Agriculture Development Project 5. Monitored the Grid Expansion Reinforcement Project 	
Undertake 11 donor funded monitoring activities to assess performance	<ol style="list-style-type: none"> 1. Monitored the I Simba Hydro-Power Plant on 7th February, 2024 2. Monitored the Karuma Hydro-Power Plant from 24th to 25th January, 2024 3. Monitored the Uganda Digital Acceleration Project 4. Monitored the Uganda Agriculture Development Project 5. Monitored the Grid Expansion Reinforcement Project 	
Service and conduct 9 donor support and implementation missions	<ol style="list-style-type: none"> 1. Bank High Level Energy Sector Dialogue mission serviced on 30th January, 2024. 2. Resilient Livestock Value Chain Project concept note formulation mission serviced from 28th January to 9th February, 2024. 3. Preparation mission for Busega Mpigi Expressway Project from 14th to 23rd February, 2024. 4. Uganda South Sudan Power interconnection mission serviced from 19th to 23rd February, 2024. 5. ADB mission to prepare and validate the country strategy paper 2022-2026 held from 26th February to 1st March, 2024. 6. Business Development mission to Uganda mission serviced from 21st to 22nd March, 2024. 	
Negotiate and sign 2 loan and Grant Agreements	<ol style="list-style-type: none"> 1. Non-Refundable financing facility of the Corporate Internationalization Fund worth EUR 588,000 signed on 9th January, 2024 2. Upgrading of the Katine-Ochero road project worth USD 30 million signed on 7th February, 2024. 3. Uganda Climate Smart Agricultural Transformation Project worth USD 325 million was signed on 27th February, 2024 	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Prepare 1 report on performance of donor funded projects	The quarterly report on performance of donor funded projects was prepared and submitted to Cabinet	
Conduct 3 portfolio review meetings with Development Partners to assess performance	1. Portfolio review to review performance of African Development Bank projects was held on March 15, 2024	
Training of 2 staff in negotiations of preferred and concessional terms	No officer was trained in negotiations of preferred and concessional terms	
Prepare 3 briefs for submission to Cabinet and Parliament	1. Upgrading of the Kitgum Kidepo Road Project worth USD 110 million brief was submitted to Parliament. 2. Budget support worth USD 414 million brief was submitted to Cabinet. 3. Reconstruction of the Masaka Mutukula road and rehabilitation of Nyendo-Villa Maria road project worth Ugx 629,873,668,399 brief was submitted to Cabinet and Parliament	
Prepare 3 briefs for submission to Cabinet and Parliament	1. Upgrading of the Kitgum Kidepo Road Project worth USD 110 million brief was submitted to Parliament. 2. Budget support worth USD 414 million brief was submitted to Cabinet. 3. Reconstruction of the Masaka Mutukula road and rehabilitation of Nyendo-Villa Maria road project worth Ugx 629,873,668,399 brief was submitted to Cabinet and Parliament	
Prepare 3 briefs for submission to Cabinet and Parliament	1. Upgrading of the Kitgum Kidepo Road Project worth USD 110 million brief was submitted to Parliament. 2. Budget support worth USD 414 million brief was submitted to Cabinet. 3. Reconstruction of the Masaka Mutukula road and rehabilitation of Nyendo-Villa Maria road project worth Ugx 629,873,668,399 brief was submitted to Cabinet and Parliament	
	1. Negotiations of the National Backbone Infrastructure (NBI) were held on 26th March 2024 2. Negotiations of the Electrification of Industrial Parks Phase 2 held on 26th March., 2024 3. Negotiations of the Lot 4 Oil roads and are still ongoing 4. Negotiation of the Kitgum-Kidepo road and is still ongoing	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Prepare 3 briefs for submission to Cabinet and Parliament	<ol style="list-style-type: none"> 1. Upgrading of the Kitgum Kidepo Road Project worth USD 110 million brief was submitted to Parliament. 2. Budget support worth USD 414 million brief was submitted to Cabinet. 3. Reconstruction of the Masaka Mutukula road and rehabilitation of Nyendo-Villa Maria road project worth Ugx 629,873,668,399 brief was submitted to Cabinet and Parliament 	
Service and conduct 9 donor support and implementation missions	<ol style="list-style-type: none"> 1. Bank High Level Energy Sector Dialogue mission serviced on 30th January, 2024. 2. Resilient Livestock Value Chain Project concept note formulation mission serviced from 28th January to 9th February, 2024. 3. Preparation mission for Busega Mpigi Expressway Project from 14th to 23rd February, 2024. 4. Uganda South Sudan Power interconnection mission serviced from 19th to 23rd February, 2024. 5. ADB mission to prepare and validate the country strategy paper 2022-2026 held from 26th February to 1st March, 2024. 6. Business Development mission to Uganda mission serviced from 21st to 22nd March, 2024. 	
Undertake 11 monitoring activities in the selected districts to assess performance	<ol style="list-style-type: none"> 1. Monitored the I Simba Hydro-Power Plant on 7th February, 2024 2. Monitored the Karuma Hydro-Power Plant from 24th to 25th January, 2024 3. Monitored the Uganda Digital Acceleration Project 4. Monitored the Uganda Agriculture Development Project 5. Monitored the Grid Expansion Reinforcement Project 	
Undertake 11 donor funded monitoring activities to assess performance	<ol style="list-style-type: none"> 1. Monitored the I Simba Hydro-Power Plant on 7th February, 2024 2. Monitored the Karuma Hydro-Power Plant from 24th to 25th January, 2024 3. Monitored the Uganda Digital Acceleration Project 4. Monitored the Uganda Agriculture Development Project 5. Monitored the Grid Expansion Reinforcement Project 	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Negotiate and sign 2 loan and Grant Agreements	1. Non-Refundable financing facility of the Corporate Internationalization Fund worth EUR 588,000 signed on 9th January, 2024 2. Upgrading of the Katine-Ochero road project worth USD 30 million signed on 7th February, 2024. 3. Uganda Climate Smart Agricultural Transformation Project worth USD 325 million was signed on 27th February, 2024	
Conduct 3 portfolio review meetings with Development Partners to assess performance	1. Portfolio review to review performance of African Development Bank projects was held on March 15, 2024	
Prepare 1 report on performance of donor funded projects	The quarterly report on performance of donor funded projects was prepared and submitted to Cabinet	
Monitor disbursement triggers on external resources to trigger disbursements	Monitoring of disbursement triggers on external resources was undertaken	
Training of 2 staff in negotiations of preferred and concessional terms	No staff was trained in negotiations of preferred and concessional terms	
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Undertake 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		
Service and coordinate 9 donor support and implementation missions		
conduct 3 portfolio review meetings with development partners and MDAs to assess performance		
train two officers in negotiations of preferred concessional terms for externally financed projects		
Service and coordinate 9 donor support and implementation missions		

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Quarter 3

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

train two officers in negotiations of preferred concessional terms for externally financed projects		
Prepare 1 report on performance of donor funded projects		
conduct 3 portfolio review meetings with development partners and MDAs to assess performance		
Undertake 2 negotiation meetings with Development Partners that will facilitate signature of the relevant Financing Agreements and preparation of 2 Cabinet and Parliamentary Briefs		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,831.326
221003 Staff Training	18,464.285
221007 Books, Periodicals & Newspapers	4,500.000
221009 Welfare and Entertainment	35,144.028
221011 Printing, Stationery, Photocopying and Binding	15,711.287
221012 Small Office Equipment	9,819.554
222001 Information and Communication Technology Services.	3,560.892
225101 Consultancy Services	210,128.480
227001 Travel inland	38,750.000
227004 Fuel, Lubricants and Oils	25,409.752
228002 Maintenance-Transport Equipment	9,000.000
Total For Budget Output	625,319.604
Wage Recurrent	0.000
Non Wage Recurrent	625,319.604
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,263,492.612
Wage Recurrent	45,541.547
Non Wage Recurrent	1,217,951.065

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 is supporting expenditure verification by external auditors for EU-funded (11th EDF) projects, majority of which are nearing closure. To ensure efficient management of EU funds, some projects were granted no-cost extensions, to enable them complete implementation. The project facilitated participation of 2 officers at the regional Market Access Upgrade programme (MARKUP) meeting in Arusha.	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	130,547.625
211104 Employee Gratuity	24,714.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,070.000
212101 Social Security Contributions	6,228.353
212102 Medical expenses (Employees)	19,200.000
221002 Workshops, Meetings and Seminars	45,872.311
221003 Staff Training	19,890.000
221004 Recruitment Expenses	3,423.729
221007 Books, Periodicals & Newspapers	542.500
221011 Printing, Stationery, Photocopying and Binding	11,227.500
221014 Bank Charges and other Bank related costs	30.000
222002 Postage and Courier	359.955
227001 Travel inland	625,416.000
227002 Travel abroad	201,968.000
227004 Fuel, Lubricants and Oils	13,908.494
228002 Maintenance-Transport Equipment	16,980.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1208 Support to National Authorising Officer		
	Total For Budget Output	1,247,378.467
	GoU Development	955,881.311
	External Financing	291,497.156
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,247,378.467
	GoU Development	955,881.311
	External Financing	291,497.156
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
27 Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)	27 Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		76,325.329
221003 Staff Training		37,675.268
221008 Information and Communication Technology Supplies.		24,422.801
	Total For Budget Output	138,423.398
	GoU Development	138,423.398
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	138,423.398
	GoU Development	138,423.398
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:001 Macroeconomic Policy		
Budget Output:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Inter-Governmental 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	
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 Finance Statistics for FY 2022/23 collected and compiled	Local Government Finance Statistics for FY 2022/23 collected and compiled	
Staff in the department trained in work enhancing courses	Staff in the department trained in work enhancing courses particularly, Financial Programming and Policies and Government Finance Statistics.	
Fiscal Risk Statement for FY 2024/25 finalised	Fiscal Risk Statement for FY 2024/25 finalised	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		81,241.558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,150.000
221002 Workshops, Meetings and Seminars		75,385.000
221003 Staff Training		26,279.200
221007 Books, Periodicals & Newspapers		2,700.000
221009 Welfare and Entertainment		19,379.000
221011 Printing, Stationery, Photocopying and Binding		6,124.942
221012 Small Office Equipment		2,700.000
221017 Membership dues and Subscription fees.		121,208.000
227001 Travel inland		59,409.000
	Total For Budget Output	441,576.700
	Wage Recurrent	81,241.558
	Non Wage Recurrent	360,335.142
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	441,576.700
	Wage Recurrent	81,241.558
	Non Wage Recurrent	360,335.142
	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>The Validation Committee of the MSG held a meeting on March 5, 2024 with the International EITI validation team to discuss Uganda's performance in EITI, following the publication of a draft Validation Assessment Report. The meeting aimed to gather feedback and guidance on how to respond to the report.</p> <p>The Uganda EITI Multi-Stakeholder Group submitted an addendum to the Validation Assessment Report to the International EITI validation team, on March 27, 2024. The finalized addendum was shared, along with the necessary annexes of relevant documents to support our submission, to ensure full transparency and accountability in the extractive industries.</p>	Achieved as planned
Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.	<p>The CSO Constituency and the International Secretariat held a meeting on March 14, 2024, to discuss Uganda's EITI Validation Assessment Report seeking guidance from the wider civil society constituency at the EITI Secretariat Office in Crested Towers.</p> <p>The draft validation assessment report was presented to the MSG at the 33rd MSG meeting held on 21st March 2024. The MSG shared their comments to the draft assessment and also provided clarity to the validation team on the issues raised in the assessment.</p>	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.	<p>The Secretariat published the final Addendum to the 2nd EITI report on 29th March 2024 on its website, highlighting the MSG's progress in addressing Uganda's extractive governance shortcomings and outlining remaining challenges.</p> <p>Printed ten (10) copies comprising five (5) of the 1st EITI and five (5) of the 2nd EITI report in order to support the submission of a Cabinet Memo providing a status paper informing on the progress of disclosure of the country's contracts in the extractives sector.</p>	On course as planned
Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises	<p>In February 2024 the EITI Secretariat began collecting preliminary information for the 3rd EITI report from the primary stakeholders in order to understand the scoping process of the report.</p> <p>On March 4, 2024, a meeting was held between the Planet Gold Uganda Project and the UGEITI Secretariat to discuss a draft concept note for a study on the activities of artisanal and small-scale mining (ASM) in Uganda so as to inform the 3rd EITI report. The meeting agreed to have MEMD and MoFPED lead the process and draft TORs that include scope, timelines, and a roadmap.</p>	On course as planned
Participation in conferences, meetings and training workshops related to EITI implementation.	One (1) Secretariat staff supported an engagement organised by Resource Rights Africa, a civil society constituency representative, on the dissemination of preliminary findings of operations of Uganda's cement industries held on March 26, 2024.	On course as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

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

Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff	The fourteen (14) Secretariat staff attended an online Regional Capacity Building Session on the 2023 EITI standard: Environmental, Social and Gender requirements, aimed at providing guidance and resources for National Secretariats and MSGs to effectively implement and engage in public debate on environmental, social, and gender issues, fostering collaborative learning among stakeholders.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	427,328.389
Total For Budget Output	427,328.389
Wage Recurrent	0.000
Non Wage Recurrent	427,328.389
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560034 Tax Appeals Tribunal Services

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

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

1,235 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara	1,235 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara	Achieved as planned
	3 officials trained in accounting	Achieved as planned
5 taxpayer and court user education seminars held	4 court user education seminars held	Achieved as planned
1 law reports printed and published	No law report printed and published	law report printed and published annually
50,000 taxpayer user guides printed	50,000 taxpayer user guides printed	Achieved as planned
75 disputes resolved worth 250 UGX Billion shillings	23 disputed resolved worth UGX 193 billion shillings	Achieved as planned
10 library books procured	10 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	Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda	Achieved as planned
Capacity building of 7 staff members	Capacity building of 7 staff members	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
635 mediations to be conducted	325 mediations conducted	Achieved as planned
1 law reports printed and published	No law reports printed and published	Law reports printed and published annually
635 mediations to be conducted	325 mediations conducted	Achieved as planned
5 taxpayer and court user education seminars held	4 user court meeting held	Achieved as planned
50,000 taxpayer user guides printed	50,000 taxpayer user guides printed	Achieved as planned
75 disputes resolved worth 250 UGX Billion shillings	23 disputed resoled worth 193 billion shillings	Achieved as planned
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
10 library books procured	10 library books procured	Achieved as planned
Capacity building of 7 staff members	Capacity building of 7 staff members	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	Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,959,740.000
	Total For Budget Output	1,959,740.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,959,740.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR estimates for FY 2024/25 prepared and submitted for input to the 2nd BCC FY 2024/25	Achieved as planned
Conduct IMCORE stakeholder validation for SMEs	Validations are ongoing and informing the Pilot implementation plan for FY 2023/24	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
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 were 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
Medium term revenue forecasts prepared	Medium term revenue forecasts developed and submitted in the 2nd BCC FY 2024/25 and medium term after consultations with relevant stakeholders	Achieved as planned
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 were carried out on the proposed tax policy 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
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	Achieved as planned
Conduct IMCORE stakeholder validation for SMEs	Validations are ongoing and informing the Pilot implementation plan for FY 2023/24	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050305 Governance Framework on tax expenditure is established		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Medium term revenue forecasts prepared	Medium term revenue forecasts developed and submitted in the 2nd BCC FY 2024/25 and medium term after consultations with relevant stakeholders	Achieved as planned
Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked	Achieved as planned
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	Achieved as planned
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	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
Conduct IMCORE stakeholder validation for SMEs	Validations are ongoing and informing the Pilot implementation plan for FY 2023/24	Achieved as planned
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	Achieved as planned
Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked	Achieved as planned
Medium term revenue forecasts prepared	Medium term revenue forecasts developed and submitted in the 2nd BCC FY 2024/25 and medium term after consultations with relevant stakeholders	Achieved as planned
Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Consultations with relevant stakeholders were carried out on the proposed tax policy measures for FY 2024/25.	Achieved as planned
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050307 Policy on centralized collection of NTR		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs are by undertaken to widen the revenue tax effort and base, with support from TaxDev.	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 - a study sponsored by the Tax and Development Agency (TaxDev) on gender and equity policy is currently underway to facilitate the DRMS implementation.	Achieved as planned
EAC Domestic tax harmonization	Harmonization of Excise tax, VAT and Income Tax in EAC region still on going	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;	The Informality Management, Compliance & Revenue (IMCORE) programs is being undertaken by support from UNCTAD. Dissemination is expected upon completion of the piloting program.	Achieved as planned
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs are by undertaken to widen the revenue tax effort and base, with support from TaxDev.	Achieved as planned
Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;	The Informality Management, Compliance & Revenue (IMCORE) programs is being undertaken by support from UNCTAD. Dissemination is expected upon completion of the piloting program.	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 - a study sponsored by the Tax and Development Agency (TaxDev) on gender and equity policy is currently underway to facilitate the DRMS implementation.	Achieved as Planned
EAC Domestic tax harmonization	Harmonization of Excise tax, VAT and Income Tax in EAC region still on going	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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR estimates developed and submitted in the 2nd BCC FY 2024/25 after consultations with relevant stakeholders	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	309,585.310
221003 Staff Training	21,603.000
221009 Welfare and Entertainment	8,978.907
221011 Printing, Stationery, Photocopying and Binding	15,011.295
221012 Small Office Equipment	6,486.000
227001 Travel inland	188,671.900
227004 Fuel, Lubricants and Oils	23,566.991
228002 Maintenance-Transport Equipment	4,985.500
Total For Budget Output	578,888.903
Wage Recurrent	0.000
Non Wage Recurrent	578,888.903
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.	Achieved as planned
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.		
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies		
Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	<p>Tax and NTR report for Q3 FY 2023/24 prepared.</p> <p>Overall tax and Non-Tax Revenue collections for the period January 2024 to March 2024 amounted to Shs 6,411.88 billion against the target of Shs 7,082.87 billion registering a deficit of Shs 670.99 billion.</p> <p>Major surpluses were registered under PAYE (Shs 66.16 billion) and import duty (Shs 77.55 billion) while major deficits were registered under VAT on imports (Shs 236.52 billion), local VAT (Shs 135.81 billion) and petroleum duty (Shs 58.29 billion).</p>	<p>Factors that attribute to the performance of revenue:</p> <p>i. The surplus of Shs 61.89 billion under import duty is on account surplus of Shs 55.55 billion under vehicles due to the increase in the number of imported cars by 18.1% (5,381 cars) which yielded an additional Shs 28.31 billion compared to the same period FY 2022/23.</p> <p>ii. Shs 628.30 billion deficit under VAT on imports is due to the decline in the volumes of vatable imports compared to the same period FY 2022/23.</p> <p>iii. There was a deficit of Shs 15.02 billion under excise duty on phone talk time on account of the continued substitution effect by consumers/subscribers through a shift to data calls from voice calls as subscribers are mainly using data services and leveraging internet services for voice calls hence structurally higher demand for data services;</p> <p>iv. The deficit of Shs 60.48 billion under wholesale & retail trade is on account of inadequate sensitization of the public about the EFRIS.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.		
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies		
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Tax Expenditure report for Q3 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 undertaken on the proposed tax policy measures for FY 2024/25.	Achieved as planned
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as 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	Achieved as planned
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.	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 that 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 provided	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

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 Q3 FY 2023/24	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	70,652.472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,483.375
221003 Staff Training	45,715.027
221007 Books, Periodicals & Newspapers	1,270.736
221008 Information and Communication Technology Supplies.	1,119.429
221009 Welfare and Entertainment	11,552.000
221012 Small Office Equipment	5,000.000
227001 Travel inland	66,772.968
227004 Fuel, Lubricants and Oils	63,238.190
228002 Maintenance-Transport Equipment	13,317.600
Total For Budget Output	421,121.797
Wage Recurrent	70,652.472
Non Wage Recurrent	350,469.325
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,387,079.089
Wage Recurrent	70,652.472
Non Wage Recurrent	3,316,426.617
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 of parish development model ongoing.	
Audit reports on projects and subventions produced	Audit of Enterprise Uganda ongoing Audit of Generating Growth Opportunity and Productivity for Women Project (GROW) ongoing Audit of Public Private Partnerships ongoing	
Audit report on budget efficiency and control produced.		
Audit report on Human Resource Management produced	Audit of Human resource management ongoing	
Audit report on Procurement of goods and services issued.	Audit of procurement of goods and services ongoing	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		17,511.730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,660.000
221003 Staff Training		7,508.056
221008 Information and Communication Technology Supplies.		35,811.518
221009 Welfare and Entertainment		17,375.000
221011 Printing, Stationery, Photocopying and Binding		3,940.000
221016 Systems Recurrent costs		123,068.401
225101 Consultancy Services		14,300.000
227001 Travel inland		171,250.000
227004 Fuel, Lubricants and Oils		21,424.707
	Total For Budget Output	441,849.412
	Wage Recurrent	17,511.730
	Non Wage Recurrent	424,337.682
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	441,849.412
	Wage Recurrent	17,511.730
	Non Wage Recurrent	424,337.682

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Quarter 3

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

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		
Existing Ministry projects analyzed and supported through the PIMS process	Continuous analysis and support provided to the existing Ministry projects	
Development of Ministry new projects coordinated		
Ministry projects and programmes monitored to check on the status of implementation	Continuous monitoring of the Ministry projects and programmes done	
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained including projects like Enhancing Growth and Productivity Opportunities for Women Enterprises	

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500.000
224011 Research Expenses	37,420.696
227001 Travel inland	62,148.240
227004 Fuel, Lubricants and Oils	13,650.000
Total For Budget Output	120,718.936
Wage Recurrent	0.000
Non Wage Recurrent	120,718.936
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560016 Coordination of Planning, Monitoring & Reporting**PIAP Output: 18010209 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Preparation of the Ministry's contribution to NDP IV facilitated		
Responses raised by Parliament on the Ministry BFP prepared	Responses raised by Parliament on the Ministry MPS prepared and submitted to the committee	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

-Implementation of the Ministry strategic plan fast tracked	Implementation of the Ministry strategic plan ongoing	
Ministerial Policy statement for FY 2024/25 prepared	Ministerial Policy statement for FY 2024/25 prepared	
Semi- annual and Quarterly Ministry performance reports produced	Q3 performance report of the Ministry ongoing	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221003 Staff Training	86,400.000
221009 Welfare and Entertainment	13,500.000
221016 Systems Recurrent costs	87,465.800
224011 Research Expenses	24,170.000
227004 Fuel, Lubricants and Oils	20,137.304
Total For Budget Output	246,673.104
Wage Recurrent	0.000
Non Wage Recurrent	246,673.104
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	367,392.040
Wage Recurrent	0.000
Non Wage Recurrent	367,392.040
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:003 Treasury Inspectorate and Policy

Budget Output:000027 Programme Working Group Secretariat Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011205 Effective DPI Programme Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
DPI M & E activities undertaken in selected LG Governments		
PIAP Output: 18011204 Effective PSD Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
	0	1 Budget Framework paper for PSD programme was produced in quarter 2
PSD Semi annual and annual reports produced	One Semi Annual Programme Report fro FY 23/24 was produced .	
	1 PSD FY 22/23 Annual report was produced and disseminated	
	PSD Programme Annual reviews not conducted	PSD Programme Annual reviews not conducted due to conflicting programme engagements
PSD Mid term reviews undertaken		PSD Mid term reviews undertaken during Quarter 1
Communication strategy implemented	A PSD/DPI Programme Secretariat website was developed to enhance communication with programme Institutions	
	1 PSD Programme staff trained	
PIAP Output: 18011206 Effective DPI Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
	1 DPI Annual report for FY 22/23 produced	
DPI Semi Annual Reviews conducted	Annual Review for FY 22/23 not held due to conflicting engagements.	Annual Review for FY 22/23 not held due to conflicting engagements.
DPI Mid term reviews undertaken		The DPI Mid term review was undertaken during quarter 1
DPI monthly and Quarterly Programme Working meetings held	1 DPI Programme Working meeting held	
	Leadership committee meetings not held	Leadership Committee meetings to be held in Q4.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Semi Annual Report produced and disseminated	1 DPI Semi Annual Report for FY 2023/24 produced	
	1 DPI Annual report for FY 22/23 produced	
DPI Semi Annual Reviews conducted	Annual Review for FY 22/23 not held due to conflicting engagements.	Annual Review for FY 22/23 not held due to conflicting engagements.
DPI monthly and Quarterly Programme Working meetings held	1 DPI Programme Working meeting held	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	833,686.244
Total For Budget Output	833,686.244
Wage Recurrent	0.000
Non Wage Recurrent	833,686.244
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	833,686.244
Wage Recurrent	0.000
Non Wage Recurrent	833,686.244
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 07 Votes	Enterprise Risk Management (ERM) integration and fiscal risk statement development training support for 50 internal Auditors from Uganda Management Institute, Butabika Hospital Central region DLGs and town councils	
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	30 staff training in Enterprise Risk Management (ERM) and Certified Public Accountant(CPA) ongoing	
	Draft National Fiscal Risk Statement for the National Budget developed	
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Fiscal Risk Appetite Statement preparation in at least 50 Votes facilitated	Ongoing Enterprise Risk Management integration for Accounting Officers, Internal Auditors and planners. (Butabika Hospital, UMI, MoWTs, MODVA, ULC, UMI and I.G, Central region DLGs and town councils)	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		34,584.242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,386.000
221003 Staff Training		29,458.662
221007 Books, Periodicals & Newspapers		1,571.000
221009 Welfare and Entertainment		8,890.000
221011 Printing, Stationery, Photocopying and Binding		9,427.800
221012 Small Office Equipment		2,356.000
221016 Systems Recurrent costs		59,810.000
222001 Information and Communication Technology Services.		786.000
227001 Travel inland		58,917.779
227004 Fuel, Lubricants and Oils		23,566.025
228002 Maintenance-Transport Equipment		3,330.000
	Total For Budget Output	266,083.508
	Wage Recurrent	34,584.242

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	231,499.266
	Arrears	0.000
	<i>AIA</i>	0.000

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

National Enterprise Risk Management (ERM) Strategy disseminated in at least 75 MDA&LGs	Draft National Enterprise Risk Management (ERM) Strategy developed awaiting approval	
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 UMI, Butabika hospital, I.G, ULC, UMI and MODVA , DLGs and townCouncils)	
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 UMI, Butabika Hospital, I.G, ULC, UMI and MODVA	
	Draft National Enterprise Risk Management(ERM) Strategy at 75% completion	
	Strategy Checklist, Risk Appetite Framework, Risk Appetite Statement at 50% 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 votes, ERM task forces (Butabika Hospital, UMI, MoWTs, MODVA, ULC, UMI and I.G, DLGs and townCouncils)	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,349.800
221003 Staff Training	16,505.000
221007 Books, Periodicals & Newspapers	1,570.200
221009 Welfare and Entertainment	10,604.342
221011 Printing, Stationery, Photocopying and Binding	11,791.000
221012 Small Office Equipment	6,152.000
221016 Systems Recurrent costs	7,969.200
222001 Information and Communication Technology Services.	862.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		39,278.217
227004 Fuel, Lubricants and Oils		34,382.975
228002 Maintenance-Transport Equipment		785.000
	Total For Budget Output	165,249.734
	Wage Recurrent	0.000
	Non Wage Recurrent	165,249.734
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	431,333.242
	Wage Recurrent	34,584.242
	Non Wage Recurrent	396,749.000
	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		
	Activity not undertaken	
5 Internal Auditors trained in the Use of IDEA Data analytic tool.	Consulation were made with KPMG on the upgrade of the IDEA Data analysis tool.	
	15 Staff Trained online on the use of Excel with Institute of Internal Auditors	
5 Internal Auditors trained in the Use of IDEA Data analytic tool.	Consulation were made with KPMG on the upgrade of the IDEA Data analysis tool.	
	15 Staff Trained online on the use of Excel with Institute 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		
(10) Internal Auditors trained in Performance Audit.	5 staff from Local local Governments Trained in Performance Audit.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
	<p>Concluded 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 Uganda Support to Municipal Infrastructure Development Program. Audit of KIDIIP</p>	
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		
Two(2) Information Technology Undertaken	<p>Audit of the Land Management Information System Initiated.</p> <p>Audit of the Intergrated Financial Management System initiated.</p>	
One(1) Special Audit Reports produced.	Review and Summarize findings of the Internal Auditors Generals report for the UGIFT Baseline for all sectors (marketing,Irrigation,Health and Education) from The PS/ST	
	Pre Study Undertaken for all GOU projects	
	Equipment not Procured	Funds not Sufficint to procure equipment
Performance Audit Manual Produced	Draft Report with the Consultant due for Submission	
Information Technology Manual Produced		
One(1) GOU project Audited.	Audit Report for PROFIRA produced.	
Performance Audit reports Consolidated.	All performance audit reports were consolidated.	
Information Technology Reports Consolidated.	Activity to be undertaken in Q3	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		34,436.182

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,221.422
221003 Staff Training		19,300.700
221009 Welfare and Entertainment		11,783.465
221011 Printing, Stationery, Photocopying and Binding		11,959.000
221016 Systems Recurrent costs		5,860.000
227001 Travel inland		68,736.879
227004 Fuel, Lubricants and Oils		29,430.000
228002 Maintenance-Transport Equipment		11,783.000
	Total For Budget Output	261,510.648
	Wage Recurrent	34,436.182
	Non Wage Recurrent	227,074.466
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560082 ICT & performance audit assurance services		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Reports on different Government of Uganda systems produced.	AUdit of the Land Management Information System Initiated. Audit of the Intergrated Financial Management System initiated.	
Staff In MDA's visited and guided to undertake Information Technology Audits.	Three votes Visited,Ministry Of lands,Housing and Urban development,Ministry Of Finance,Planning and Economic Development and KCCA	
Staff In MDA's visited and guided to undertake Performance Audits	Three votes Visited,Ministry Of lands,Housing and Urban development,Ministry Of Finance,Planning and Economic Development and KCCA	
Staff In MDA's visited and guided to undertake Information Technology Audits.	Three votes Visited,Ministry Of lands,Housing and Urban development,Ministry Of Finance,Planning and Economic Development and KCCA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 of the Land Management Information System Initiated. Audit of the Intergrated Financial Management System initiated.	
Staff In MDA's visited and guided to undertake Performance Audits	Three votes Visited, Ministry Of lands,Housing and Urban development, Ministry Of Finance,Planning and Economic Development and KCCA	
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.	The Following Performance Audits were completed; 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 Uganda Support to Municipal Infrastructure Development Program. Audit of KIDIIP Audit of the PDM Audit of UGIFT focusing on Water and Irrigation	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Two(2) Information Technology Audits carried out	<p>An audit of the Land Management Information System was initiated.</p> <p>Audit of the integrated Financial Management System was initiated.</p> <p>Audit of the integrated financial information system in the Ministry of Finance, Planning, and Economic Development.</p> <p>Audit of the Lands Information Management system in Ministry of Lands</p> <p>Audit of the E-gp in the Ministry of Finance, Planning and economic Development</p>	
	<p>The Following Performance Audits were completed;</p> <p>Value for Money Audit for the Performance Of UgIFT Programme.</p> <p>Value for Money Audit of the Inspection of Local Government inspection.</p> <p>Value for Money Audit on solid waste Management in Kampala Metropolitan area.</p> <p>Value for Money Audit for skills development Programme.</p> <p>Audit of Uganda Support to Municipal Infrastructure Development Program.</p> <p>Audit of KIDIIP.</p> <p>Audit of PDM</p> <p>Audit of UGIFT focusing on Water and Irrigation</p>	
Impactful Performance Audits Carried out.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Two(2) Information Technology Audits carried out	Audit of the integrated financial information system in the Ministry of Finance, Planning, and Economic Development. Audit of the Lands Information Management system in Ministry of Lands Audit of the E-gp in the Ministry of Finance, Planning and economic Development.	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,917.325
221003 Staff Training	49,097.550
221008 Information and Communication Technology Supplies.	9,897.000
221009 Welfare and Entertainment	10,211.183
221016 Systems Recurrent costs	39,278.217
227001 Travel inland	49,071.974
227004 Fuel, Lubricants and Oils	39,278.217
Total For Budget Output	255,751.466
Wage Recurrent	0.000
Non Wage Recurrent	255,751.466
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	517,262.114
Wage Recurrent	34,436.182
Non Wage Recurrent	482,825.932
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Internal Audit Management

Budget Output:000001 Audit and Risk Management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

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

Engagement with stakeholders on update of audit committee manuals	Work in Progress (Engagements continues)	
Engagement with stakeholders on update of audit committee manuals	Engagements in Progress	
	27 Meetings held in Q3	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	15,075.000
221003 Staff Training	6,641.350
221009 Welfare and Entertainment	12,750.000
227001 Travel inland	14,006.000
227004 Fuel, Lubricants and Oils	22,325.000
228002 Maintenance-Transport Equipment	7,976.930
Total For Budget Output	78,774.280
Wage Recurrent	0.000
Non Wage Recurrent	78,774.280
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560006 Advisory Services

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

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

CAATS options assessment report produced and adopted	CAATS Optimal Use completed in Q1 (1 Report)	
Usage of analytical software	USE OF (2 SOFTWARE): - IDEA SOFTWARE IN ANALYSING UPDF PENSION FILES/DATA -ENCASE SOFTWARE IN FORENSIC ANALYSIS	
Enhancing the usage of resolver audit software	Continuous Professional Development in Usage of Resolver Software by Internal Audit Staff (1 training of CAATS undertaken)	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Usage of analytical software	USE OF (2 SOFTWARE): - IDEA SOFTWARE IN ANALYSING UPDF PENSION FILES/DATA -ENCASE SOFTWARE IN FORENSIC ANALYSIS	
CAATS options assessment report produced and adopted	UPDF PENSION AND GRATUITY DATA ANALYSIS REPORT PRODUCED USING CAATS (1 REPORT) INTERNAL AUDIT REPORTS GENERATED FROM RESOLVER AUDIT SOFTWARE (1 REPORT)	
Enhancing the usage of resolver audit software	Continuous Professional Development in Usage of Resolver Software by Internal Audit Staff (1 training of CAATS undertaken)	
Enhancing the capacity of staff in undertaking highly specialized audits	Training of Internal Staff in undertaking Specialized audits (1 Training undertaken)	
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Enhancing the capacity of staff in undertaking highly specialized audits	Training of Internal Staff in undertaking Specialized audits (1 Training undertaken)	
Enhance the capacity of Internal Auditors to undertake performance/value for money audits		
Enhance the usage of technology and equipment in forensics and performance audits		
Enhance the usage of technology and equipment in forensics and performance audits		
Enhance the capacity of Internal Auditors to undertake performance/value for money audits		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth		
Capacity build to conduct performance audits	Training of Internal Staff in undertaking Specialized audits (1 Training undertaken)	
Capacity build to conduct performance audits	Training of Internal Staff in undertaking Specialized audits (1 Training undertaken)	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		14,943.700
225101 Consultancy Services		121,250.000
227001 Travel inland		67,301.000
227004 Fuel, Lubricants and Oils		89,693.300
	Total For Budget Output	293,188.000
	Wage Recurrent	0.000
	Non Wage Recurrent	293,188.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560022 Internal Audit and Policy Management		
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Operationalization of the Reviewed audit committee manuals	Review of Audit Committee Manuals in progress (In draft form)	
operationalization of the developed/reviewed internal audit strategy	operationalization of the developed/reviewed internal audit strategy in progress (Strategy is in Draft form)	
Operationalization of the Reviewed audit committee manuals	Updating the current internal audit strategy in progress	
operationalization of the developed/reviewed internal audit strategy	operationalization of the developed/reviewed internal audit strategy in progress (Strategy is in Draft form)	
Updating the current internal audit strategy	Updating the current internal audit strategy in progress	
PIAP Output: 18040407 Internal Audit strategy developed and implemented		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
	Internal Audit Strategy In draft form (Work in Progress)	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		15,867.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,606.800
221012 Small Office Equipment		6,150.000
221016 Systems Recurrent costs		11,654.500

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		117,741.160
227001 Travel inland		38,727.000
	Total For Budget Output	209,746.469
	Wage Recurrent	15,867.009
	Non Wage Recurrent	193,879.460
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560066 Internal Audit Oversight services**PIAP Output: 18040401 Audit committee manuals developed and updated.****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Compliance with the audit manuals	Audit Manual partially complied with (due to review updates)	
Compliance with the audit manuals	Audit Manual partially complied with (due to review updates)	
Compliance with the audit manuals	Audit Manual partially complied with (due to review updates)	
Compliance with guidelines, circulars and standards	Compliance with submission of quarterly reports for Q3 (0 report submitted) Compliance with submission of Annual workplans 247/300 submitted	

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	Compliance with submission of quarterly reports for Q3 (0 report submitted) Compliance with submission of Annual workplans 247/300 submitted	
	Compliance with submission of quarterly reports for Q3 (0 report submitted) Compliance with submission of Annual workplans 247/300 submitted	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		14,180.400
225101 Consultancy Services		188,378.770
227001 Travel inland		28,535.000
	Total For Budget Output	231,094.170
	Wage Recurrent	0.000
	Non Wage Recurrent	231,094.170
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	812,802.919
	Wage Recurrent	15,867.009
	Non Wage Recurrent	796,935.910
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Payroll managed		
Payroll managed		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Health, Gender and Environmental awareness conducted.	To be done in quarter 4.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Reorientation training for promotion staff conducted.	Reorientation training for promotion staff conducted for Assistant commissioner for procurement and principal commissioner. Pending assistant finance and planning and principal economists.	
Induction conducted for newly appointed officers.	Planned for quarter 4.	
HCM Modules rolled out to all staff in the Ministry.	On going process.	
Payroll transactions on HCM effected timely by 28th each month.	Payroll transactions on HCM effected timely by 28th each month.	
Team building activities conducted.	Team building activities conducted.i.e football match between MOFPED Main and Treasury.	
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.	The Ministry Client Charter reviewed from July, 2022 to June, 2027.	
Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.	To be conducted in quarter 4.	
Staff Schedule of duties reviewed and consolidated.	Work in progress.	
Occupational health and safety matters at the Ministry conducted.	Occupational health and safety matters at the Ministry conducted.	
Ministry training in etiquette conducted.	To be done in Quarter 4.	
Staff recruitment and placement coordinated.	Staff recruitment and placement coordinated. Recruited 12 Assistant commissioners finance and planning, 19 principal economists , 4 assistant commissioners procurement and 6 principal procurement officers.	
Staff Quarterly performance reviews conducted.	Staff Quarterly performance reviews conducted.	
Field support for Common Cadre pensioners carried out.	verification of MOFPED Pensioners carried out.	
Database for all staff and Common Cadre updated.	Database for all staff and Common Cadre updated.	

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Quarter 3

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

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

Item	Spent
211101 General Staff Salaries	483,690.072
211102 Contract Staff Salaries	38,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,945.000
211107 Boards, Committees and Council Allowances	50,000.000
212102 Medical expenses (Employees)	72,116.981
221003 Staff Training	95,994.628

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221004 Recruitment Expenses		126,170.000
221007 Books, Periodicals & Newspapers		17,500.000
221009 Welfare and Entertainment		7,620.000
221011 Printing, Stationery, Photocopying and Binding		12,503.800
221012 Small Office Equipment		7,500.000
221016 Systems Recurrent costs		50,006.227
224001 Medical Supplies and Services		12,536.001
224010 Protective Gear		7,500.000
227001 Travel inland		7,458.000
273104 Pension		763,287.987
273105 Gratuity		3,600.000
	Total For Budget Output	1,785,428.696
	Wage Recurrent	521,690.072
	Non Wage Recurrent	1,263,738.624
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	Ministry projects and programmes monitored on a quarterly basis	
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained including projects like Enhancing Growth and Productivity Opportunities for Women Enterprises	
Implementation of the Ministry strategic plan fast tracked	Implementation of the Ministry strategic plan ongoing	
Ministry policies, plans and strategies reviewed and disseminated.	Ministry policies, plans and strategies reviewed and disseminated on a quarterly basis	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,020.647
221016 Systems Recurrent costs		59,764.460

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		150,149.541
	Total For Budget Output	224,934.648
	Wage Recurrent	0.000
	Non Wage Recurrent	224,934.648
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and disposal		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Procurement professional knowledge development enhanced and conducted	Procurement professional knowledge development enhanced and conducted	
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 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.	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 Contracts Committee meetings Invited, organized, managed, supported and coordinated,.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,660.063
221003 Staff Training		37,483.000
224011 Research Expenses		12,410.000
	Total For Budget Output	62,553.063

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	62,553.063
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Finalization of the communication Strategy		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Active Departmental Communication Focal Persons in Place	Meeting held with Departmental Communication Focal persons to review draft communication strategy and validation of stakeholder Analysis	
Quarterly newsletter (MOFPED TIMES) printed and distributed	1000 Magazines 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	Regular update of the of the newly developed MoFPED Website to ensure timely dissemination of the information	
MoFPED Branding Guidelines developed and shared with Departments	Continuous Circulation of MoFPED Branding Guidelines to all Departments	
A functional media network with readily available media personnel	Continuous update of a database of a functional media network with readily available media personnel.	
Training reports and completed evaluation forms availed.	Training for communications focal persons planned for Quoter4	Overlapping scheduled activities in Q3
News features and articles published in the media from Quarterly Press Conferences	Continuous publication of Articles and Coordination of Quarter 3 press briefing on performance of the Economy and Budget Execution.	
MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained	Regular update of social media platforms and continuous monitoring of feedback from stakeholders	
MoFPED's Public interface and engagements supported on site and in the field	Regular Publicity support to Top Management During field visits and various Parliamentary committees.	N/A

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221001 Advertising and Public Relations		25,055.000
221003 Staff Training		17,492.500
221007 Books, Periodicals & Newspapers		19,990.000
221012 Small Office Equipment		20,000.000
224011 Research Expenses		25,000.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	150,037.500
	Wage Recurrent	0.000
	Non Wage Recurrent	150,037.500
	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		
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	<p>procurement contract between MoFPED and New Vision for printing of Debt Management Framework 2023 cleared.</p> <p>Procurement contract between MoFPED and New Vision for BMAU Monitoring Reports FY 2023 cleared.</p> <p>Procurement contract between MoFPED and UPPC for printing of report on public debt, grants, guarantees & other financial liabilities for FY 2023 cleared.</p> <p>Procurement contract between MoFPED and UPPC for printing the amended PPDA Regulations cleared.</p> <p>Legal Opinion on the MOU between MoFPED and Nshuti CRB given.</p> <p>Legal opinion on tripartite agreement between Government , Makerere University and World Bank for development of PIMs.</p> <p>Procurement contract between MoFPED andb Sanlam for medical insurance for PPDA Appeals Tribunal.</p> <p>procurement of contract between MOFPED and CFAO for repair of MV UG 0761F.</p>	
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	<p>procurement contract between MoFPED and New Vision for printing of Debt Management Framework 2023 cleared.</p> <p>Procurement contract between MoFPED and New Vision for BMAU Monitoring Reports FY 2023 cleared.</p> <p>Procurement contract between MoFPED and UPPC for printing of report on public debt, grants, guarantees & other financial liabilities for FY 2023 cleared.</p> <p>Procurement contract between MoFPED and UPPC for printing the amended PPDA Regulations cleared.</p> <p>Legal Opinion on the MOU between MoFPED and Nshuti CRB given.</p> <p>Legal opinion on tripartite agreement between Government , Makerere University and World Bank for development of PIMs.</p> <p>Procurement contract between MoFPED andb Sanlam for medical insurance for PPDA Appeals Tribunal.</p> <p>procurement of contract between MOFPED and CFAO for repair of MV UG 0761F.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Provide legal support to the Ministry in Litigation processes	Information in HCCS No. 10 of 2024, Sam Bulwa & Anor V A.G submitted to Attorney General. Legal brief on Civil Appeal No. 9 of 2021, Attorney General v UNIDRON & Anor done. Opinion on HCCS No.3 of 2007 Taxation Application No. 0431 of 2022, Goerge Zziwa & 46 Ors V Attorney General done. Information in HCCS No. 0069 of 2024, Lubega Siraje V Attorney & Bangumya Hosea submitted to Attorney General.	
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Legal advice on Board appointments to DAPCB given. Legal advice on contract renewal for DRIC members given. Legal support on transfer of National backbone infrastructure to UTCL given. All the meetings to discuss administrative processes attended.	
Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Audit queries on Ministry land at Nkuruma Rd leased to Mwesekane Enterprises Limited handled. Correspondences to resurvey the Ministry Land and making necessary subdivisions commenced. Search on the Uganda Railway properties held under PU commenced at land Registry. Negotiations for the SSPA between Government, UTCL and Rowad Capital undertaken. Evaluation of Investors for Kilembe mines undertaken.	
Liaise with local and international authorities to ascertain transaction rates, taxes and subscriptions.	Payment of ground rent to KCCA for the Ministry building is verified.	
Provide legal support to the ministry officials in and outside Uganda	All meetings attended support offered to the Minister during DRIC Proxy card for Vision Annual General Meeting done. Proxy card for Tropical Bank AGM done. Support to the Minister while appearing in parliament on RAPEX given.	
Liaise with local and international authorities to ascertain transaction rates, taxes and subscriptions.	Payment of ground rent to KCCA for the Ministry building is verified.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Legal advice on Board appointments to DAPCB given. Legal advice on contract renewal for DRIC members given. Legal support on transfer of National backbone infrastructure to UTCL given. All the meetings to discuss administrative processes attended.	
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	procurement contract between MoFPED and New Vision for printing of Debt Management Framework 2023 cleared. Procurement contract between MoFPED and New Vision for BMAU Monitoring Reports FY 2023 cleared. Procurement contract between MoFPED and UPPC for printing of report on public debt, grants, guarantees & other financial liabilities for FY 2023 cleared. Procurement contract between MoFPED and UPPC for printing the amended PPDA Regulations cleared. Legal Opinion on the MOU between MoFPED and Nshuti CRB given. Legal opinion on tripartite agreement between Government , Makerere University and World Bank for development of PIMs. Procurement contract between MoFPED andb Sanlam for medical insurance for PPDA Appeals Tribunal. procurement of contract between MOFPED and CFAO for repair of MV UG 0761F.	
Provide legal support to the Ministry in Litigation processes	Information in HCCS No. 10 of 2024, Sam Bulwa & Anor V A.G submitted to Attorney General. Legal brief on Civil Appeal No. 9 of 2021, Attorney General v UNIDRON & Anor done. Opinion on HCCS No.3 of 2007 Taxation Application No. 0431 of 2022, Goerge Zziwa & 46 Ors V Attorney General done. Information in HCCS No. 0069 of 2024, Lubega Siraje V Attorney & Bangumya Hosea submitted to Attorney General.	
Provide legal support to the ministry officials in and outside Uganda		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Audit queries on Ministry land at Nkuruma Rd leased to Mwesekane Enterprises Limited handled. Correspondences to resurvey the Ministry Land and making necessary subdivisions commenced. Search on the Uganda Railway properties held under PU commenced at land Registry. Negotiations for the SSPA between Government, UTCL and Rowad Capital undertaken. Evaluation of Investors for Kilembe mines undertaken.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221020 Litigation and related expenses	62,554.187
224011 Research Expenses	50,215.000
225101 Consultancy Services	406,545.861
227001 Travel inland	37,560.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	569,375.048
Wage Recurrent	0.000
Non Wage Recurrent	569,375.048
Arrears	0.000
<i>AIA</i>	0.000

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

Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.	Presidential Fast Track initiatives 2030 towards Ending AIDS implemented.	
Supportive mechanisms for HIV and AIDS affected staff provided.	Supportive mechanisms for HIV and AIDS affected staff provided.(facilitation in terms of medical care , provision of allowances towards affected staff).	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

HIV and AIDS sensitization at the workplace conducted.	HIV and AIDS sensitization at the workplace conducted. (integration of tuberculosis and HIV and AIDS at workplace implemented).	
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.	
Staff engaged on HIV/AIDS prevention at the work place.	Staff engaged on HIV/AIDS prevention at the work place.	
Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	
HIV & AIDS workplace policy developed and operationalized.	HIV & AIDS workplace policy developed and operationalized.	
Departmental quarterly HIV/AIDS coordination meetings convened.	Departmental quarterly HIV/AIDS coordination meetings convened. Quarterly reports submitted to office of the President.	

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

Item	Spent
212102 Medical expenses (Employees)	62,511.000
227001 Travel inland	37,513.861
Total For Budget Output	100,024.861
Wage Recurrent	0.000
Non Wage Recurrent	100,024.861
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.	Subscription fees for information materials paid. Information materials procured and stocked in Ministry resource centre and library.	
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Information processing (classification, cataloguing, indexing, accessioning and retrieval services.	<p>Procurement to design and develop an integrated electronic document and records management system initiated.</p> <p>Evaluation exercise for the design and develop an integrated electronic document and records management system conducted.</p> <p>Procurement for design and develop an integrated electronic document and records management system contract awarded.</p>	
Ministry information dissemination.	Ministry information disseminated.	
To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer	Resource centre document management system facilitated and managed.	
Stocking and subscriptions to information materials.	<p>Subscription fees for information materials paid.</p> <p>Information materials procured and stocked in Ministry resource centre and library.</p>	
Ministry information dissemination.	Ministry information disseminated.	
To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer	Resource centre document management system facilitated and managed.	
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.	
A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale of bid documents and disposal of assets collected and compiled.	
Information processing (classification, cataloguing, indexing, accessioning and retrieval services.		
Ministry information dissemination.		
To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer		
Stocking and subscriptions to information materials.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0106205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry asset management system enhanced.	<p>Ministry Asset census conducted , a report compiled and approved.</p> <p>Ministry asset register updated and uploaded on the asset management system.</p> <p>Ministry strategic assets management plan for the period 2023/24 ,2024/25 and 2025/26 was developed.</p>	
The public address system for the Ministry meeting rooms maintained and enhanced.	<p>The public address system for the Ministry meeting rooms maintained and enhanced.</p> <p>The ministry 7th floor board room refurbished.</p>	
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.	<p>Ministry audit entry meetings held, reports prepared , minutes prepared and disseminated.</p> <p>Audit responses reports prepared for both internal and external organizations prepared and submitted.</p>	
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 building and administrative infrastructure enhanced.	<p>Ministry building and administrative infrastructure enhanced.</p> <p>procurement for renovation of the ministry building initiated , evaluation exercise conducted and procurement method approved.</p>	
Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	Ministry book stock journals and other related materials procured Acquired and maintained.	
Safety and occupational security equipment installed and maintained.	Safety and occupational security equipment installed and maintained.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
International obligations and subscription fees paid.		
Ministry buildings, installation and surroundings maintained.	Ministry building and installation maintained.	
Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted,coordinated and facilitated.	
Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	
Ministry participation at National functions, celebrations and observances coordinated and facilitated.	Ministry participation at National functions, celebrations and observances coordinated and facilitated.	
Ministry corporate uniform for drivers and other support staff procured and distributed.	corporate uniform for drivers procured acquired and distributed.	
Security services for the Ministry and entitled officers requisitioned and facilitated.	Ministry security services for the ministry and entitled officers acquired and facilitated.	
Financial reports to relevant authorities prepared and submitted.	Financial reports to relevant authorities prepared and submitted.	
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	
Ministry contracts committee processes and meetings coordinated and facilitated.		
Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Archival center , main registry and Treasury registry organized, coordinated , managed , maintained / supported and facilitated.	
Ministry fleet register prepared, updated and maintained.	Ministry fleet register prepared,updated and maintained.	
Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.	
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	
Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	Agencies and other subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	
Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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 corporate uniform for drivers and other support staff procured and distributed.		
Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.		
Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.		
Ministry social responsibility activities organized, coordinated and facilitated.		
Security services for the Ministry and entitled officers requisitioned and facilitated.		
Ministry asset management system enhanced.		
Ministry Financial statements and books of accounts prepared and maintained.		
Ministry building and administrative infrastructure enhanced.		
Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.		
International obligations and subscription fees paid.		
Staff trainings and refresher courses Organized, coordinated and facilitated.		
Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.		
The public address system for the Ministry meeting rooms maintained and enhanced.		
Ministry participation at National functions, celebrations and observances coordinated and facilitated.		
Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Office and residential furniture and fittings Procured and fixed.		
Annual vehicle inspection activities conducted, coordinated and facilitated.		
Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.		
Ministry rebranding activities organized, coordinated and facilitated.		
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.		
Ministry contracts committee processes and meetings coordinated and facilitated.		
Ministry buildings, installation and surroundings maintained.		
Safety and occupational security equipment installed and maintained.		
Financial reports to relevant authorities prepared and submitted.		
Audit responses report for both internal and external organizations Prepared and submitted.		
A report from the sale of bid documents and disposal of assets collected and compiled.		
Ministry fleet register prepared, updated and maintained.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,362.264
212102 Medical expenses (Employees)	12,582.750
212103 Incapacity benefits (Employees)	37,492.750
221001 Advertising and Public Relations	52,925.500
221003 Staff Training	237,348.489
221007 Books, Periodicals & Newspapers	15,950.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		124,940.120
221009 Welfare and Entertainment		62,408.459
221011 Printing, Stationery, Photocopying and Binding		137,502.036
221012 Small Office Equipment		40,082.000
221016 Systems Recurrent costs		1,475,219.860
221017 Membership dues and Subscription fees.		25,158.092
222001 Information and Communication Technology Services.		225,014.067
222002 Postage and Courier		7,698.800
223001 Property Management Expenses		125,171.465
223002 Property Rates		24,790.254
223003 Rent-Produced Assets-to private entities		1,411,696.287
223005 Electricity		188,531.500
223006 Water		49,870.000
224011 Research Expenses		23,240.000
225101 Consultancy Services		99,329.332
227001 Travel inland		195,109.500
227002 Travel abroad		505,577.962
227003 Carriage, Haulage, Freight and transport hire		24,290.000
227004 Fuel, Lubricants and Oils		307,499.919
228001 Maintenance-Buildings and Structures		58,831.260
228002 Maintenance-Transport Equipment		100,437.116
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		122,409.801
352899 Other Domestic Arrears Budgeting		6,927,324.454
	Total For Budget Output	12,694,794.037
	Wage Recurrent	0.000
	Non Wage Recurrent	5,767,469.583
	Arrears	6,927,324.454
	<i>AIA</i>	0.000
Budget Output:000021 Gender Mainstreaming services		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Gender and Equity task force meetings coordinated and facilitated.	Q3 meeting of the National Gender and Equity Budgeting Taskforce coordinated	
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.	The the MFPED Gender and Equity Mainstreaming framework was used to guide departments and subventions while mainstreaming Gender and Equity in the Budget Framework Papers and Ministerial Policy Statement for FY 2024/2025.	
Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.	The Meeting of the National GEB Taskforce Select Committee was organised to discuss the GEB Taskforce Workplan and the Gender and Equity Compliance Assessment Tool for FY 2024/2025.	
Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.	The On spot Field Monitoring Visits were organised and facilitated. the Taskforce team looked at the Gender and Equity Budgeting Intervention for FY 2022/2023. the exercise covered 15 districts of Amudat, Moroto, Katakwi, Namutumba, Budaka, Tororo, Buliisa, Masindi, Kiboga, Kabarole, Kasese, Rubirizi, Lyantonde, Sembabule and Gomba.	
MFPED staff trained on how to mainstream Gender and Equity into Budget expenditure.	Concept Note has been developed and all participants identified, the second phase of the GEB training is planned for Q4	The first phase of training was done in Q2 and the second Phase is planned for Q4
Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.	This is planned for Q4	Planned for Q4
MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.		
Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.		
Gender and Equity task force meetings coordinated and facilitated.		

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Quarter 3

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**

Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.		
MFPED staff trained on how to mainstream Gender and Equity into Budget expenditure.		
Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221002 Workshops, Meetings and Seminars	50,354.596
221003 Staff Training	44,942.500
225101 Consultancy Services	6,009.765
227001 Travel inland	35,000.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	170,306.861
Wage Recurrent	0.000
Non Wage Recurrent	170,306.861
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.	
Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.		
Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Top Management Policy and strategic reports prepared and submitted or disseminated.		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	Ministerial Policy, strategic meetings organized, coordinated and facilitated on a weekly basis.	
Top Management Policy and strategic reports prepared and submitted or disseminated.	Top management Policy and strategic reports prepared and submitted or disseminated.	
Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	Ministry policy ,strategic consultative meetings organized,coordinated and facilitated.	
Top Management Policy and strategic reports prepared and submitted or disseminated.	Top Management Policy and strategic reports prepared and submitted or disseminated.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		194,839.936
212102 Medical expenses (Employees)		95,039.526
221003 Staff Training		207,034.490
221005 Official Ceremonies and State Functions		999,940.473
221007 Books, Periodicals & Newspapers		3,755.000
221008 Information and Communication Technology Supplies.		155,323.476
221009 Welfare and Entertainment		49,989.525
221011 Printing, Stationery, Photocopying and Binding		75,215.909
221012 Small Office Equipment		15,220.000
221016 Systems Recurrent costs		1,001,076.425
221017 Membership dues and Subscription fees.		625,098.071
222001 Information and Communication Technology Services.		163,234.880
223004 Guard and Security services		89,133.800
224004 Beddings, Clothing, Footwear and related Services		-10.091
224011 Research Expenses		42,489.000
226002 Licenses		5,010.000
227001 Travel inland		144,947.760

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227002 Travel abroad		288,380.268
227004 Fuel, Lubricants and Oils		201,439.170
228001 Maintenance-Buildings and Structures		64,522.422
228002 Maintenance-Transport Equipment		135,140.180
252101 Subsidies to private enterprises-To Private Enterprises		363,992.750
	Total For Budget Output	4,920,812.970
	Wage Recurrent	0.000
	Non Wage Recurrent	4,920,812.970
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560011 Cabinet and Parliamentary Affairs		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Implementation of the MoFPED Annual Legislative Programme coordinated	None	NA (Programme to be prepared in Quarter 4)
Coordination of MoFPED contributing interventions and reporting on performance against the NRM Party Manifesto	Coordinated the compilation of a report and review exercise on the Status of Implementation of the NRM Manifesto 2021 – 2026 for the FY 2022 – 2023.	
Returns of the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.	Submitted a Report on the implementation of Cabinet Decisions for the period July – December 2022 and January to June 2023; Submitted a report on the implementation of Cabinet Decisions for the period July to December 2023	
Regulatory Impact Assessment Reports produced as and when demanded	None	There was no demand for assistance in developing RIA from the Departments this quarter
Statements and Responses prepared on 100% of the Urgent Questions for Oral Answers and Issues raised in Committee Reports during Parliament Plenary Sessions	Responses were made by the Hon. Ministers to queries raised during Plenary Sitings	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained in the Quarter	Inventories of Plenary Highlights, Hansards and Committee Reports updated for the Quarter	
Briefs prepared on 100% of invitations received from Parliament Committee meetings	Several Briefs were prepared for Hon. Ministers for meetings with Committees of Parliament such as: FPED Committee (Rationalisation & Tax liabilities), Budget Committee (NBFP, Supplementary Expenditure), TTI (Sugar Amendment Bill), AAIF (Fish Maw Traders Petition), Health (Utilization of Third Party Insurance), Education and Sports, PAC-COSASE (Audit Findings FY 2022-23), National Economy (State of Indebtedness) and Government Assurances (Financing Status on Construction of Seed Schools per subcounty)	
Technical guidance provided on 100% of the sectoral policy development and management processes 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	Output not attained and is scheduled for subsequent Quarter	Output not attained and is scheduled for subsequent Quarter
Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues	Several Policy Briefs shared through the Ministry Development Portal link: http://www.finance.go.ug/ , https://mepd.finance.go.ug/ https://development.finance.go.ug/knowledge-centre-reports/policy-briefs ,	
Inventory of sectoral policies in the Ministry updated and maintained for the Quarter	None	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time	The following Statutory documents were laid before Parliament: The Proposed Annual Budget for the FY 2024/25; National Planning Authority Annual Performance Report 2022/23 Treasury Memoranda, Semi-Annual Reports on Budget Performance, Macroeconomic Performance and Semi-Annual Report of Inflows, Outflows and Assets of the Petroleum Fund for the Financial Year ended 30th June 2023	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,509.500
221003 Staff Training	27,501.500
221016 Systems Recurrent costs	45,030.773
224011 Research Expenses	45,160.000
227001 Travel inland	50,004.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	225,205.773
Wage Recurrent	0.000
Non Wage Recurrent	225,205.773
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	20,903,473.457
Wage Recurrent	521,690.072
Non Wage Recurrent	13,454,458.931
Arrears	6,927,324.454
<i>AIA</i>	0.000

Department:003 Treasury Directorate Services

Budget Output:000005 Human Resource Management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers in MDA'S were sensitized on Human Resource resource policies on attendance to duty, performance management and retirement	
All staff are sensitized and aware of the of rules and regulations as per the Uganda Public SERVICE standing Orders	Meetings were held with support staff to sensitize and reacquainte them with the rules and regulations as per the Uganda Sanding 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	Common cadre staff of Accounts have been supported on the HCM system to enable them have their performance assessed	
Ago service delivery standards prepared and disseminated	AGO Service delivery standard meetings held with departments	
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers in MDA'S were sensitized on Human Resource resource policies on attendance to duty, performance management and retirement	
Agencies streamlined according to the guidance form Ministry of Public Service	Committee awaiting guidance from Ministry of Public Service	
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers in MDA'S were sensitized on Human Resource resource policies on attendance to duty, performance management and retirement	
Consultative meeting held with different departments to draft client charter	Draft client charter in place and presented to Top Management	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	50,673.511	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,720.000	
221003 Staff Training	21,000.000	
221011 Printing, Stationery, Photocopying and Binding	15,600.000	
221016 Systems Recurrent costs	285,110.000	
224011 Research Expenses	150,710.000	
227001 Travel inland	59,010.000	
227004 Fuel, Lubricants and Oils	33,300.000	
Total For Budget Output		649,123.511

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	50,673.511
	Non Wage Recurrent	598,450.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	649,123.511
	Wage Recurrent	50,673.511
	Non Wage Recurrent	598,450.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output:560016 Coordination of Planning, Monitoring and Reporting****PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated	Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated	
2nd Quarter Report	quarterly programme reports prepared	
Programme quarterly meetings (PEMCOM, Governance, FPC, KRA) undertaken	Programme quarterly meetings (PEMCOM, Governance, FPC, KRA) undertaken	
Final Work plan and procurement plans for FY2024/25 prepared	Final Work plan and procurement plans for FY2024/25 prepared and followed up implementation	

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

Item	Spent
211102 Contract Staff Salaries	1,012,655.218
211104 Employee Gratuity	52,803.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,596.848
212101 Social Security Contributions	139,620.046
221001 Advertising and Public Relations	54,226.723
221002 Workshops, Meetings and Seminars	102,996.259
221003 Staff Training	9,435.082
221009 Welfare and Entertainment	19,541.920
221011 Printing, Stationery, Photocopying and Binding	30,829.837

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Item	Spent
221012 Small Office Equipment	9,034.240
222001 Information and Communication Technology Services.	22,717.370
225101 Consultancy Services	291,711.319
227001 Travel inland	119,556.677
227004 Fuel, Lubricants and Oils	39,123.792
228002 Maintenance-Transport Equipment	35,267.450
228004 Maintenance-Other Fixed Assets	2,051.794
Total For Budget Output	1,959,167.689
GoU Development	1,804,636.629
External Financing	154,531.060
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,959,167.689
GoU Development	1,804,636.629
External Financing	154,531.060
Arrears	0.000
<i>AIA</i>	0.000

Project:1625 Retooling of Ministry of Finance, Planning and Economic Development**Budget Output:460024 Ministerial and Top Management Services**

N/A

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
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.	Procurement of Ministry ICT equipment done. Procured 40 Computers ,50 UPS and 5 Laptops	
Ministry ISN and other related services updated, renewed and maintained.	Procurement for maintenance and repair services for the ministry main server acquired. The main ISN and mail server maintained , repaired and upgraded.	
Ministry data management system managed, maintained and serviced.	Ministry data management system upgraded ,managed and maintained.	
Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded,managed,serviced and maintained. Ministry subvention PABX configured to the main ministry PABX and upgraded.	
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 and facilitated. Biometric system, cameras upgraded and operational licenses renewed. Ministry Biometric system revamped and software licenses installed and upgraded.	
	construction of the ministry new office building works ongoing.	
	Procurement for renovation of the old office building initiated, procurement evaluation conducted and contract awarded.	
New office building furnished and new security system installed	Procurement to furnish the new office building and new security system initiated , evaluations done and contract awarded.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Shifting from the old office building to the new office building conducted	To be done in Q4.	
Ministry ICT equipments serviced and maintained.	Procurement of Ministry ICT equipment done. Procured 40 Computers ,50 UPS and 5 Laptops.	
Ministry ISN and other related services updated, renewed and maintained.	Procurement for maintenance and repair services for the ministry main server acquired. The main ISN and mail server maintained , repaired and upgraded.	
Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained upgraded and serviced.	
Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded,managed,serviced and maintained. Ministry subvention PABX configured to the main ministry PABX and upgraded.	
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 and facilitated. Biometric system, cameras upgraded and operational licenses renewed. Ministry Biometric system revamped and software licenses installed and upgraded.	
	construction of the ministry new office building works ongoing.	
	Procurement for renovation of the old office building contract awarded.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

New office building furnished and new security system installed	Procurement to furnish the new office building and new security system initiated , evaluations done and contract awarded.	
Shifting from the old office building to the new office building conducted	To be done in Q4.	

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

Item	Spent
211102 Contract Staff Salaries	271,198.874
312121 Non-Residential Buildings - Acquisition	2,619,262.040
312235 Furniture and Fittings - Acquisition	8,750.000
Total For Budget Output	2,899,210.914
GoU Development	2,899,210.914
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,899,210.914
GoU Development	2,899,210.914
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:08 Public Financial Management*Departments***Department:001 Financial Management Services****Budget Output:560010 Accounting and Financial Management Policy****PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system****Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	"Paid licenses and maintenance support for Oracle and MS NAVISION and MTN for quarter three and also provided maintenance Support for all IFMS sites."	
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement.	Maintained the existing interfaces with PBS, BoU, DMFAS, AIMS, EGP, IPPS IRAS and others.	
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement.		
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes. "	Carried out refresher training to users of NARO on the operations of IFMS and enhancements.	
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.	No activity was done	
Provided training to Users. Carried out change management and post Go-Live Support to DFPs.	Offered support to DFP users on IFMS. Carried out refresher training to DFP users	
"Facilitated change management. Collected masterdata, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Golive support to 100 Branches."	Offered go live support to CMA authority. Offered post go-live support to CMA.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
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.		
Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.		
PIAP Output: 18011611 Offer technical system support to users of PFM systems		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMDS	Shared unapplieds from bounced payments with the affected votes for resolution. Supported the votes to make audit adjustments to their final accounts. The team followed up with the votes to clear exceptions at least up to March 2023 to facilitate the preparation and submission of nine months accounts.	
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 FMDS		
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.	268 Fixed Assets Books uploaded on production. Deployed the enterprise Command Center Dashboard on production. Completed development of the WEB ADI. Completed freezing of defaults depreciation life and method and uploaded it on production. Mass reclassification of Assets program deployed on production. Held an online E-Cash training with users of Kaabong DLG. collected, Setup and trained the heads of departments of UMI. Received and resolved queries raised on a timely basis.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		57,947.576
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,318.108
221016 Systems Recurrent costs		4,621,734.700
	Total For Budget Output	4,724,000.384
	Wage Recurrent	57,947.576
	Non Wage Recurrent	4,666,052.808
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,724,000.384
	Wage Recurrent	57,947.576
	Non Wage Recurrent	4,666,052.808
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Public Sector Accounts		
Budget Output:000061 Management of Government Accounts		
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
PFM systems rolled out to all missions abroad		
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 half year GOU Financial Statements Prepared		
GOU Chart of Accounts Updated		
Bank Accounts of GoU Managed		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

GoU domestic arrears position updated		
Bank Accounts of GoU Managed		
Consolidated half year GOU Financial Statements Prepared		
GOU Chart of Accounts Updated		
GoU domestic arrears position updated		

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

Item	Spent
211101 General Staff Salaries	129,128.055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,045.392
221003 Staff Training	39,617.370
221009 Welfare and Entertainment	25,480.000
221011 Printing, Stationery, Photocopying and Binding	49,006.578
221016 Systems Recurrent costs	609,978.453
227001 Travel inland	43,048.925
227004 Fuel, Lubricants and Oils	98,294.507
228002 Maintenance-Transport Equipment	2,895.000
Total For Budget Output	1,140,494.280
Wage Recurrent	129,128.055
Non Wage Recurrent	1,011,366.225
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,140,494.280
Wage Recurrent	129,128.055
Non Wage Recurrent	1,011,366.225
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Treasury Inspectorate and Policy**Budget Output:560010 Accounting and Financial Management Policy**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011201 "1. GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
Treasury Inspection Reports on PFM matters prepared and Submitted.		
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.		
Treasury Inspection Reports on PFM matters prepared and Submitted.		
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.	Treasury Inspection Report on Heads of Account BI - annual performance for the period July -December 2023, prepared and submitted.	
	Treasury Memoranda Prepared and are under printing. 1. TM for PAC-CG 2. TM for COSASE 3. Supplementary TM on Value for Money 4. TM for PAC-LG Volume 1 5. TM for PAC-LG Volume 11 6. TM for PAC-LG Volume 111	
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Report on Heads of Account BI - annual performance for the period July -December 2023, prepared and submitted.	
PIAP Output: 18011204 Appropriate support structure for PFM reform change Management		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
Performance of PFM Cadres enhanced		
Internal Training Facility Managed		
Treasury Inspection Reports on PFM matters prepared and Submitted.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Professional Certification of PFM Cadres Improved		
Treasury Inspection Reports on PFM matters prepared and Submitted.		
Performance of PFM Cadres enhanced		
PFM Structures and cadres supported		

PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions**Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).**

PFM Structures and cadres supported	Capacity of PFM cadres enhanced in the following areas. 1. Budgeting Fixed assets 2. Asset Management Framework and guidelines 3. Dissemination of PPDA Regulations 4. Dissemination/Feedback of the FY2022/23 BoS report 5. IFMS Support engagement	
Professional Certification of PFM Cadres Improved	1. Sponsorship of PFM Cadres coordinated for the 2nd PFM Conference 2024 in Jinja. 2.Sponsorship of PFM Cadres coordinated for the AAAG Conference 2024 in Lesotho.	
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Report on Heads of Account BI-annual performance for the period July 2023-December 2023, prepared and submitted.	
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Report on Heads of Account BI-annual performance for the period July 2023-December 2023, prepared and submitted.	
Internal Training Facility Managed	Internal Training Facility Managed	

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

Item	Spent
211101 General Staff Salaries	146,933.984
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,038.000
221003 Staff Training	90,425.304

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		12,050.000
221008 Information and Communication Technology Supplies.		18,200.000
221009 Welfare and Entertainment		13,530.000
221011 Printing, Stationery, Photocopying and Binding		49,803.080
221016 Systems Recurrent costs		550,196.800
222001 Information and Communication Technology Services.		11,300.000
227001 Travel inland		192,527.800
227004 Fuel, Lubricants and Oils		26,350.000
228002 Maintenance-Transport Equipment		9,122.615
	Total For Budget Output	1,208,477.583
	Wage Recurrent	146,933.984
	Non Wage Recurrent	1,061,543.599
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,208,477.583
	Wage Recurrent	146,933.984
	Non Wage Recurrent	1,061,543.599
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Management Information Systems		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Updated and applied licences	Check Point licenses renewed and applied	
Ensure firewall settings are well enabled	Firewall settings via the checkpoint were enabled after applying the license Monitored the Security of PFM Systems (Applications, Databases and Interfaces)	
Maintained and supported MOFPED ICT Sub-systems MoFPED ICT Sub-systems	Well maintained FMS, ISN Data Centres via cooling systems, fire-fighting, access control & CCTV	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards Reviewed and updated IT security Risk Register	
Updated and applied licences		
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan		
Implemented recommendations arising of System security audit reports	Two (2) audits since 2021/22 ie the eGP audit by NITA and eGP audit by URA have been completed. Internal Audit is currently carrying an audit of the IFMS 3rd and 4th quarter	
Improved functionality and availability across the MoFPED ICT Sub-systems		
Ensure firewall settings are well enabled		
Maintained and supported MOFPED ICT Sub-systems MoFPED ICT Sub-systems		
Implemented recommendations arising of System security audit reports		
Improved functionality and availability across the MoFPED ICT Sub-systems		
Updated and applied licences		
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan		
PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
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 12 sites MDAs	IFMS rolled out to remaining sites. Embarked on plan to roll out the eGP to 200 entities	
IFMS rolled out to remaining sites and eGP rolled-out to 12 sites MDAs		
Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).

Systems Availability		
Systems Availability		

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

Item	Spent
211101 General Staff Salaries	230,740.404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,823.400
221002 Workshops, Meetings and Seminars	53,810.674
221003 Staff Training	33,490.000
221016 Systems Recurrent costs	2,399,732.862
227004 Fuel, Lubricants and Oils	23,610.000
228002 Maintenance-Transport Equipment	2,047.300
Total For Budget Output	2,792,254.640
Wage Recurrent	230,740.404
Non Wage Recurrent	2,561,514.236
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,792,254.640
Wage Recurrent	230,740.404
Non Wage Recurrent	2,561,514.236
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Treasury Services

Budget Output:000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Programme Intervention: 180101 Align government borrowing with NDP priorities

Interim Financial statements for Treasury Operations - Vote 130 prepared	Prepared Half Year Financial statements for Treasury Operations Vote 130 and Contingencies Fund for FY 2023/24	
Payments for all domestic and external debt processed	Processed domestic and external debt payments due for the quarter	

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Quarter 3

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**

Withdraw applications for draw down on loans processed		
Interim Financial statements for Treasury Operations - Vote 130 prepared	Processed domestic and external debt payments due for the quarter	
Payments for all domestic and external debt processed	Processed domestic and external debt payments due for the quarter	
Withdraw applications for draw down on loans processed		

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

Item	Spent
211101 General Staff Salaries	25,725.519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,756.000
221003 Staff Training	23,402.554
221011 Printing, Stationery, Photocopying and Binding	24,320.000
221016 Systems Recurrent costs	478,602.500
227001 Travel inland	31,949.000
227004 Fuel, Lubricants and Oils	33,700.000
Total For Budget Output	666,455.573
Wage Recurrent	25,725.519
Non Wage Recurrent	640,730.054
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560010 Accounting and Financial Management Policy**PIAP Output: 18010103 Integrated debt management strengthened****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.	Generated and submitted Q4 Debt Service projections to the cash flow committee for planning services	
New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	Updated DMFAS with disbursements and debt service operations for the quarter	
Replenishments and transfers from the Contingencies Fund Made		

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Quarter 3

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	Undertook Q4 Financial Monitoring of Donor Financed Projects	
Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.	Generated and submitted Q4 Debt Service projections to the cash flow committee for planning services.	
Replenishments and transfers from the Contingencies Fund Made		

PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

Financial Monitoring of Donor Financed Projects undertaken	Undertook Financial Monitoring of Donor Financed Projects for Q3	
Financial Monitoring of Donor Financed Projects undertaken	Undertook Q3 Financial Monitoring of Donor Financed Projects	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,130.000
221003 Staff Training	6,880.994
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	313,480.800
227004 Fuel, Lubricants and Oils	19,000.000
228002 Maintenance-Transport Equipment	2,413.260
Total For Budget Output	360,905.054
Wage Recurrent	0.000
Non Wage Recurrent	360,905.054
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,027,360.627
Wage Recurrent	25,725.519
Non Wage Recurrent	1,001,635.108
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Assets Management Department

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Operational manual and training materials for IFMS fixed assets Module finalised and awaiting presentation to AGOTECH	
	Asset management business process for inventory management draft in place awaiting stakeholder engagement	
Capacity Building interventions on IFMS FA module	Capacity building interventions conducted for 60 staff in MALGs on fixed Assets module enhancements	
Issue guidelines & circulars on amendments in the Asset Mgt Policy and inventory management		
Undertake assets availability verification	Assets availability verification undertaken in 40 MALGs	
Undertake assets availability verification	Assets availability verification undertaken in 40 MALGs	

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

Item	Spent
211101 General Staff Salaries	57,575.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,546.300
221003 Staff Training	19,765.000
221011 Printing, Stationery, Photocopying and Binding	99,464.147
221016 Systems Recurrent costs	605,939.350
227001 Travel inland	3,050.000
227004 Fuel, Lubricants and Oils	36,200.000
228002 Maintenance-Transport Equipment	8,882.169
Total For Budget Output	870,422.800
Wage Recurrent	57,575.834
Non Wage Recurrent	812,846.966
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	870,422.800
Wage Recurrent	57,575.834
Non Wage Recurrent	812,846.966

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
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).		
100 key stakeholders sensitized	Disseminated the Amended PPDA Act,2021 and PPDA Regulations,2023 to 979 key stakeholders (AO,CC,HPDUs, RDCs, LC5s and Engineers) in 176 District Local Governments in Thirteen Regional towns (Mukono, Masaka, Jinja, Lira, Mbale, Soroti, Mbarara ,Kabale,Gulu,Arua,Hoima,Fortportal and Moroto). In addition distributed 500 copies of the PPDA Regulations,2023 Disseminated online to 147 Accounting Officers and 259 (HPDUs,CC and User Departments) In addition Television and Radio talk shows to disseminate the PPDA Act,2021 and Regulations,2023 were held on various Televisions and Radios in the 13 Regional and soft copies for the Amended PPDA Act,2021 and Regulations,2023 were made available to the public.	The variation was 885 stakeholders
10 entities inspected	Due to conflicting activities inspections for this quarter were differed to next quarter	
3 PPMD Staff trained	One staff pursuing a masters degree in Public law and Policy at the university of Nottingham, UK was facilitated	
100 stake holders sensitized	Due to conflicting Activities, this activity was deferred to the next quarter	
100 stake holders sensitized	On 28th February,2024 received the Procurement and Supply Chain Bill,2024 and plan to hold consultation next quarter.	
Spend Analysis conducted on 1 entity	Spend analysis not conducted due to a number of conflicting activities and deferred to the next quarter	
100 stake holders sensitized	The editing of the Procurement Risk management Manual to be finalized soon and dissemination to be held next quarter	

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Quarter 3

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		
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	34,900.840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,574.156
221003 Staff Training	72,383.210
221007 Books, Periodicals & Newspapers	1,710.000
221009 Welfare and Entertainment	9,755.700
221011 Printing, Stationery, Photocopying and Binding	4,000.000
222001 Information and Communication Technology Services.	2,400.000
225101 Consultancy Services	10,150.000
227001 Travel inland	18,000.000
227004 Fuel, Lubricants and Oils	30,818.229
228002 Maintenance-Transport Equipment	6,773.200
Total For Budget Output	294,465.335
Wage Recurrent	34,900.840
Non Wage Recurrent	259,564.495
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	300 Key stakeholders in two Regions (Bunyoro and Busoga) undertaken	
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Quarter 3

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).

02 Tribunal staff and 02Tribunal members trained	Tribunal Registrar was trained in corporate Governance with ICGU. Tribunal Senior Accountant trained in modern accounting techniques for Accountants and Auditors with Solers Management Institute and Capacity Development of other staff has not been implemented due to inadequate funding. Tribunal Registrar was trained in corporate Governance with ICGU. 01 new Member was trained in corporate governance with ICGU	
15 cases heard and determined	16 Cases heard and determined and decisions issued on time.	
100 key stake holders sensitized	Two (2) stakeholders /awareness drive undertaken in two(2) Regions to sensitize the public on the role of the Tribunal.	
02 Tribunal staff and 02Tribunal members trained		
15 cases heard and determined		
100 key stake holders sensitized		
02 Tribunal staff and 02Tribunal members trained		
15 cases heard and determined		

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

Item	Spent
263402 Transfer to Other Government Units	898,931.608
Total For Budget Output	898,931.608
Wage Recurrent	0.000
Non Wage Recurrent	898,931.608
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560069 E-Government Procurement Policy

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
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 3,000 system users built for all staff of URSB,PPDA Auditor, Internal Auditor for all entities on the system, PDU user and new CC for Ministry of works, the AO and PDU users for MOJCA,PDU users for Ministry of Works and members of IPPU	
25 entities monitored and evaluated	EGP system enhancement undertaken to align it to the PPDA Amended Act ,2021 and PPDA Regulations,2023	
created awareness and desire within 1250 key stakeholders that will drive system adoption.	Created awareness to 1113 stakeholders in 176 DLGs in 13 Regional towns (Mukono,Masaka, Jinja, Mbale, Kabale ,Soroti,Lira, Gulu , Hoima, Fortportal, Arua, Moroto and Mbarara)	
Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Professionalization of 32 staff on going on technical courses such as; CPA, CIPS,CISA,CIMA	
	Conducted EGP readiness assessment for 248 entities was undertaken in preparation for the deployment of the enhanced system	
capacity of 500 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.		
25 entities monitored and evaluated		
created awareness and desire within 1250 key stakeholders that will drive system adoption.		
Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	99,271.200
221003 Staff Training	40,379.816
221009 Welfare and Entertainment	4,000.000
221016 Systems Recurrent costs	700,484.490
222001 Information and Communication Technology Services.	32,350.000
227001 Travel inland	58,458.300

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		50,005.962
	Total For Budget Output	984,949.768
	Wage Recurrent	0.000
	Non Wage Recurrent	984,949.768
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,178,346.711
	Wage Recurrent	34,900.840
	Non Wage Recurrent	2,143,445.871
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560024 Management of ICT systems and infrastructure		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Training Reports	<p>Training reports for the following were submitted; Conducted system training for members of IPPU. A 2-day onsite refresher training completed for Ministry of Justice. e-GP awareness and sensitization conducted in 13 sub regions of Uganda ahead of the big bang rollout. Online Provider training conducted every Friday from 10:30am to 12:30pm for the entire quarter 3. Conducted a system training for all users of URSB. Conducted a system functional training for the PPDA audit and performance monitoring team. Conducted a system functional training for the new contracts committee of Ministry of Works and Transport. Conducted system functional training for internal auditors of Ministry of Justice and Constitutional Affairs. Conducted system functional training PDU users of Ministry of Works and Transport. Conducted system functional training for PDU users of the Ministry of Energy and Mineral Development. Conducted system functional</p> <p>Staff salaries Paid Change management activities undertaken</p>	
Support Supervision Reports	<p>IRAS support Supervision Report submitted for 79 sites using the system. The rollout of the system to the remaining 20 sites commenced during the quarter one. The following activities have been completed in the 79 sites. Master data preparation; Orientation of the LG leaders; Training of the IRAS implementers; Launch and Activation of the IRAS, provision of 20 pcs point of sale gadgets for each LG; Conduct and preparation of the mass-taxpayer data(compilation of the comprehensive registers); support in registration and collection of local revenue sources; The e-valuation (assessment) and preparation of updated comprehensive property tax registers is also complete; and technical support supervision by Central team.</p>	
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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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: 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.

HCM rolled out and Maintained in 25 MDAs and LGs Implementation of HCM supported Quality Assurance of HCM provided	Deployed new HCM software revision on 2nd February, containing Phase 2 business requirements and improved system integrations i.e., IFMS and PDMS, or new integrations with NSSF, TMIS and National Single Registry. Issued operational acceptance certificate for Phase 2 completion with effect from 15th March 2024 – 160 sites cumulatively onboarded on HCM. Issued provisional acceptance certificate for phase 2 implementation effective 1st March 2024. Conducted readiness assessment and change management awareness on HCM in 50 sites of Phase 3 – batch 2. These include Kibaale, Kikuube, Mitooma, Mbarara City, Okuke, Gulu City, Kitagwenda, Kibuku, Kween, Maracha, Kyotera, Gomba, Kasanda, Bundibugyo, Serere, Nwoya, etc.	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.
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. Provided hands on support across the 11 Regional Treasury service Centres. The hands on training was provided to 2 selected officers per vote making a total of 602 users across GOU.	

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).

HCM rolled out to MDAs and LGs Project staff salaries paid		
IFMS rolled out and supported Project staff facilitated and salaries paid		

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

Item	Spent
211102 Contract Staff Salaries	2,124,392.969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,331.343
212101 Social Security Contributions	317,058.637
221001 Advertising and Public Relations	118,001.772
221002 Workshops, Meetings and Seminars	406,302.733

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		613,950.835
221008 Information and Communication Technology Supplies.		348,192.694
221009 Welfare and Entertainment		15,040.000
221016 Systems Recurrent costs		223,021.194
222001 Information and Communication Technology Services.		31,162.263
223005 Electricity		1,500.000
223901 Rent-(Produced Assets) to other govt. units		37,700.000
225101 Consultancy Services		5,281,850.279
227001 Travel inland		212,873.783
227004 Fuel, Lubricants and Oils		63,457.036
228002 Maintenance-Transport Equipment		84,617.831
	Total For Budget Output	10,086,453.369
	GoU Development	9,866,779.594
	External Financing	219,673.775
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,086,453.369
	GoU Development	9,866,779.594
	External Financing	219,673.775
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	499,228,765.144
	Wage Recurrent	1,979,413.029
	Non Wage Recurrent	440,341,052.966
	GoU Development	37,213,263.694
	External Financing	12,767,711.001
	Arrears	6,927,324.454
	<i>AIA</i>	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	
Sub SubProgramme:06 Macroeconomic Policy and Management	
<i>Departments</i>	
Department:002 Tax Policy	
Budget Output:080006 Oil and Gas Stakeholder Management	
PIAP Output: 03060601 EITI Medium term workplan implemented	
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.	
Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	The EITI Secretariat made progress on the requirement of contract disclosure with a paper prepared to guide the MSG and inform the International Secretariat of the progress made from inception to date.
Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)	The EITI Multi-Stakeholder Group prepared and submitted its comments in a report that aimed to address the issues raised by the validation team from the International Secretariat. The EITI Secretariat and Multi-Stakeholder Group are awaiting the final validation report detailing Uganda's performance in EITI from inception to date.
Report on mineral deposits, exploitation and revenues data to improve extractive industries governance	The MSG's review of the IA's ToRs was completed, and with approval, production of the third EITI report, which includes numerous extractive assessments, began.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
225101 Consultancy Services	106,384.188
227001 Travel inland	35,251.200
Total For Budget Output	141,635.388
Wage Recurrent	0.000
Non Wage Recurrent	141,635.388
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	141,635.388
Wage Recurrent	0.000
Non Wage Recurrent	141,635.388
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:02 Midstream	
Sub SubProgramme:08 Public Financial Management	
<i>Departments</i>	
Department:005 Treasury Services	
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)	
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Crude oil shipping and tankers approach defined	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>Continued implementation of the GoU workstream on UNOC Crude Oil Marketing Business with participation of the nominated representatives from GoU institutions including UNOC, MEMD, MOJCA, MoFPED, PAU, URA & BOU.</p> <p>Held workshops on Technical & Commercial Advisory with Wood Mackenzie to implement UNOC's Crude Oil Trading Strategy & Roadmap as below;</p> <ul style="list-style-type: none"> -Update on Ugandan Oil Project development (Upstream & EACOP). -Implementation of GoU/UNOC Crude Oil Marketing Stakeholder management plan -Crude Oil Maritime Transportation & Logistics Study -UNOC Crude Oil Marketing Business Model Selection – Road map to First Cargo under the recommended standalone business model. - Finalization of the Updated Crude Oil Trading Strategy & Roadmap by relevant GoU institutions -Development of UNOC Crude Oil Marketing Business Risk Matrix etc <p>Secured Attorney General's clearance to issue out contracts to the two consortia for provision of Tax & Legal advisory to UNOC's Crude Oil Trading Roadmap & Strategy.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Commercial Analysis undertaken for UNOC projects	<p>"Continued to carry out Commercial analysis for UNOC projects including the following;</p> <ol style="list-style-type: none"> 1. Process of securing external financing for the EACOP Project 2. Negotiations of Refinery Crude Supply Agreement, Refinery Implementation Agreement & Refinery Shareholders' Agreement 3. UNOC Crude Oil Marketing Business structuring & readiness for First Oil 4. Participating in the process to secure a JV Partner for the KIP project. 5. Bulk Trading of petroleum products 6. Excess Gas Utilisation from Tilenga & Kingfisher 7. Kasuruban work program & budgets"
Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)	<p>"Conducted a Risk Assessment for Uganda Petroleum Institute, Kigumba (UPIK) on LPG conversion.</p> <p>Commenced procurement of the LPG tank and gas at UPIK. This is an LPG supply pilot which will provide UNOC with experience in supplying LPG.</p> <p>On February 9th UNOC was granted an LPG Operating License by the Ministry of Energy and Mineral Development. This represents a significant milestone in UNOC's LPG journey.</p> <p>Held several engagements on the draft supply agreement between GOU and Global Gases Group (GGG) in which an agreed final supply agreement was signed by MEMD and GGG for supply of LPG cylinders</p> <p>Reviewed Joint Interest Billings for Q1 ,Q2 and Q3.</p> <p>Concluded review of CAPEX Cost allocation proposal for Kabaale shared facilities to inform the Cost development and Allocation Agreement</p> <p>Three (3) workshops were held to discuss the Tilenga Cost Allocation proposal with JVPs and PAU</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Life cycle tools developed and Gate process evaluated for robust project appraisal	<p>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> <p>Reviewed the GATE 3 documents submitted by the LPG development team.</p>
UNOC's financial resources controlled and optimized.	<p>"Continued to comply with statutory and contractual terms while processing payments of providers to reduce risk</p> <p>Continued to participate in operationalization of terms for direct importation of petroleum products.</p> <p>Reviewed Rules-Based Account Agreements (RBAA) with Citibank, ABSA & Stanbic Bank, and DFCU</p> <p>Participated and contributed to the review of Public finance and Investment Strategy organized by MOFPED.</p> <p>Participated in the Quarter 4 joint quarterly field assessment for the progress of upstream projects.</p> <p>Participated in the review of budgets and work programs for all Joint Ventures partners</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>""Periodic performance reports submitted to Management and external stakeholders for decision making</p> <p>Submitted responses to the Parliamentary Committee issues on UNOC's Ministerial Policy Statement and FY 2024-25 budget pronouncements."</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	<p>"Audit of UNOC's Historical costs incurred on EACOP is ongoing and this is being executed by PWC on behalf of Joint Venture Partners. (Audit scope is from project inception to 15th February 2022).</p> <p>Concluded the annual audit for UNOC and its subsidiaries for FY 2022-23 executed by the Office of the Auditor General with an unqualified opinion.</p> <p>Completed the 2023 payroll audit.</p> <p>Completed the Final EACOP Shareholders Assistance audit report and presented it to EACOP Board.</p> <p>"</p>
ICT infrastructure built (Hardware, software and networking etc.)	Continued to fast-track IT Infrastructure software and hardware procurements.
FY 2023-24 Procurement plan implemented.	Continued to execute and fast track implementation of FY2023/24 Procurement Plan.
Company Fleet managed efficiently	<p>"Undertook off road driving training for two fleet assistants. This was conducted by Motorcare Uganda</p> <p>Continued to ensure a seamless vehicle utilization and monitoring process.</p> <p>15 Fleet Assistants were trained in tire maintenance during the period. This training empowered the fleet assistants to enhance the safety of UNOC personnel.</p> <p>Renewed all vehicle insurance premium to safeguard against theft, damage among other incidents.</p>
FY 2023-24 Company budgets and work programmes implemented.	<p>"Continued implementation of FY 2023-24 Company budget</p> <p>Finalized FY 2024-25 Budget Framework paper and participated in engagements for the development of the Ministerial Policy Statement"</p>
Document control initiatives implemented.	Completed digitization of historical records and these were uploaded in EDMS system . Currently, all documents are digitized and uploaded in real time to the Electronic Document Management System

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Quarter 3

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.	
Enterprise wide business systems and processes implemented	<p>"Continued implementation of the Enterprise Resource Planning System(ERP) and the Electronic Document and Management System, use of DocuSign among other ICT systems aimed at easing operations.</p> <p>Continued utilization of the existing intranet apps i.e.(car booking, invoice tracker, E-store app,E-library, E-SOCA). Additionally, innovation tools will be added as modules on the intranet.</p> <p>Conducted an all staff refresher training on the use of Enterprise Resource Planning System</p>
Tax planning initiatives conducted such as tax health checks, filing of returns etc	<p>UNOC continued to comply with tax requirements including remittances and filing of returns.</p> <p>Uganda Revenue Authority commenced audit covering UNOC and its subsidiaries. The Audit is scoped for all Tax heads covering a period from July 2020 to June 2023.</p> <p>UNOC commenced two Tax health checks conducted by Ernest and Young covering all Tax heads and Transfer Pricing.</p> <p>Review of the second draft for the tax impact assessment study with (Ernst and Young) for UNOC's registration as a branch/ Permanent establishment -PE in Kenya to assess UNOC's exposure/ tax footprint on an international tax level is ongoing.</p> <p>Conducted a tax health check with our tax advisor for UNOC and its Subsidiaries in Dec'23 to identify tax exposures in order to take advantage of URA's tax waiver for penalties and interest on principal tax owing as at 30th June 2023.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Business Continuity initiatives implemented.	<p>Finalized the Business Continuity Plan (BCP). This will ensure that UNOC is adequately prepared for any unforeseen events.</p> <p>Participated in the risk and insurance organized by MARSH. This was attended some of the risk champions</p> <p>Continued to fast track the implementation of UNOC's Business Continuity Plan.</p>
Enterprise Risk Management Framework implemented	<p>"Quarterly review of the Subsidiary and departmental risk registers undertaken</p> <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 & Risk Committee approved the Risk Management report FY 2022-23"</p>
Company assets fully utilized and maintained.	<p>"Continued to manage and take oversight of all company assets.</p> <p>Completed FY2022-23 Annual Board of Survey on cash, Bank and Stores .</p>
Staff Capacity Development programmes implemented	<p>"Rolled out the Elevate Leadership program slated to commence in February 2024, every Friday for 8 weeks.</p> <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>Four (4) Upstream staff were seconded to CNOOC and those seconded to EACOP ,continue to undertake tasks as part of the Knowledge transfer initiatives in the Sector "</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Approved recruitment plan executed	<p>"Management approved the onboarding Guidelines as well as the Recruitment Guidelines.</p> <p>Developed Terms and Conditions for staff to be deployed in Foreign Offices.</p> <p>Continued to advertise internal and external positions as per the approved structure.</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> <p>Continued to emphasize Diversity, Equity and Inclusion pillars in all Company engagements."</p>
Office premises maintained	Maintenance works continued

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Quarter 3

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.**

National Content programmes developed and implemented

Participated in the PAU National Content Conference 6th-7th December 2023 as a Panelist and a Modulator at the conference.

Participated in the Ghana Local Content & Exhibition under the theme “10 years of Local Content in Ghana’s Petroleum Industry, Achievements, Challenges and Prospects” where UNOC shared its experiences on Human capital development & contractor capacity development .

Held the Community Content Study Validation workshop in Masindi, Hoima and Buliisa on 12th to 14th Dec 2023.

Undertook a needs assessment visit from 13th to 16th Nov 2023 to the Vocational Training Institutes (VTIs) in the Albertine Region.

Participated in the African Petroleum Producers' Organization summit in Nigeria in which UNOC presented the local content status in Uganda & its role in fostering national participation.

Convened Supplier development workshops on 10th Oct 2023 themed "The role of ESG in Contracting" & “Kasurubanu Contract Area Opportunities for Suppliers” in on 21st/Mar/2024

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Approved Retention Strategy implemented	<p>Presented the Human Resource Policy and Procedures Manual proposals to the F&R Committee on 18th December 2023. This was approved in Q3</p> <p>Conducted structural review engagements for Upstream, Commercial, Finance, Technical services, Human Resource and URHC departmental structural review engagements as part of the change management plan following the structural review and alignment.</p> <p>Staff promotions were undertaken as per the Human Resource and Procedural Manual</p> <p>Four (4) Upstream staff were seconded to CNOOC as part of the Knowledge transfer initiatives in the Sector.</p> <p>Held an all-staff feedback meeting on UNOC's new Company Structure to tackle retention issues.</p>
Company culture initiatives implemented	<p>"Held UNOC's annual Sports Gala on 23rd February 2024 aimed at building the One UNOC culture pillar and enhancing teamwork as a Company.</p> <p>Continued new staff induction on UNOC's culture code.</p> <p>Continued to publicize UNOC's Cultural pillars in different internal and external engagements/ meetings.</p>
HIV Policy initiatives implemented	<p>"Held an all staff UNOC's Health Week in which HIV related information was disseminated and HIV tests undertaken.</p> <p>Continued to sensitize staff to utilize the available counselling services to manage pre and post HIV issues.</p> <p>Circulated the HIV policy to all new staff.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Annual internal audit workplan executed	<p>"Completed the procurement audit report.</p> <p>Completed audit of the Uganda Refinery Holding Company</p> <p>Governance and Compliance audit report presented to the Board</p> <p>Completed the Financial Management and reporting audit</p> <p>Completed Software licenses</p> <p>Completed JV audit - CNOOC Audit execution and reporting</p> <p>Completed Fleet management function/systems.</p> <p>Ongoing Audit on going- Commercial department and its operations."</p>
Audit recommendations monitored and reported	Continued to update the internal audit tracker for all departments and subsidiaries.
Internal Audit Advisory services offered	Continued to provide audit advisory services to management as need arises.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Corporate Governance initiatives implemented	<p>"Continued work on the development of the Subsidiary Governance framework.</p> <p>Development of the Board induction program and preparations for its successful execution are ongoing</p> <p>11th February 2024 marked the conclusion of the current Board of Directors'</p> <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 & brand and Promotions Strategy under the Stakeholder Evaluation study"</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Corporate Stakeholder Engagement and Management plan executed	<p>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 & 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 & Kikuube to inform UNOCs of Corporate Social responsibility decisions.</p> <p>Mobilized for social impact management program which included phased HIV/AIDs sensitization & 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	Procurement is ongoing
Brand & Promotions Strategy developed	<p>Procurement for the baseline study to inform the Communication strategy & brand and Promotions Strategy under the Stakeholder Evaluation study is ongoing</p> <p>Finalized Terms of Reference for the baseline survey that will inform the development of the Brand & Promotions Strategy.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Brand promotion initiatives implemented	<p>Sensitized Councilors from Mubende, Kakumiro, Nakaseke, Hoima and Kasanda about UNOC Projects. The engagement was held at the National Leadership Institute (NALI) in Kyankwanzi.</p> <p>Informercials and DeeJay mentions were rolled out on local radio and TV stations i.e., Sanyu FM, Radio One, Capital FM, NTV, UBC, and NBS TV to spread awareness and educate the public about the status of UNOC projects.</p> <p>Facilitated a media engagement at the Statehouse Investors Protection Unit. The meeting underscored the importance of regularly updating the public and promoting UNOC's activities. This culminated in a news story in New Vision on March 11, 2024.</p> <p>Held district leadership engagements in the project-affected areas to provide comprehensive oil and gas updates while exploring avenues for strengthening partnerships. The districts included; Nwoya, Pakwach, Kikuube, Kyankwanzi, Hoima, Masindi, Buliisa, Gomba, Rakai, Kyotera, Sembabule, Mubende, Lwengo and Kakumiro.</p> <p>Interalia</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Company Corporate Strategy implemented and monitored	<p>Conducted a diagnostic assessment for the high-level strategic elements (Mission, Vision, Core values).</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> <p>Continued the development of UNOC's new Corporate Strategy. Tasks implemented include;</p> <p>Management nominated twelve departmental representatives for the Strategy development Technical Committee.</p> <p>Completed Phase 1 Strategy workshops for all staff & Management.</p> <p>Continued validation of the corporate initiatives' status and updates to the strategy evaluation report</p> <p>Developed a change management plan for the new strategy development and roll out process.</p> <p>Undertook the Strategy Review Diagnostic Assessment 8th Dec2023 to understand the current strategic landscape</p>

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Quarter 3

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

Innovation initiatives implemented and monitored

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

Completed evaluation of service providers for the development of the Facilities Information system (FIAMS)

Reviewed and updated the innovation in boxes for two(2) departments i.e. NPC and Legal departments and held the innovation inboxes workshop held with the HR team.

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

Completed the draft PEAK dashboard to simplify innovation reporting.

Held the Heads of Section and Executive Committee (PEAK Day).

Published the PEAK Tales booklet.

Completed documentation of the PEAK-90 projects journey.

Updated and submitted the final copy of the Innovation metrics.

Reviewed technical and financial proposals for the development of PEAK-90 solutions that were approved by Management specifically COMVAL, FAIMS and the KIP web portal.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Policies and procedures developed and implemented	<p>"The Human Resource Policy and Procedures Manual was approved by the Board.</p> <p>Management approved the Onboarding Guidelines as well as the Recruitment Guidelines.</p> <p>Finalized the Business Continuity Plan (BCP). This will ensure that UNOC is adequately prepared for any unforeseen events</p> <p>Conducted two knowledge sharing sessions on the Stop Work Authority guidelines and Personal Protective Equipment -PPE Guidelines to enhance compliance and improve staffs' safety</p> <p>Project development Management Policy was approved at the 72nd UNOC Board meeting</p> <p>Reward and recognition guidelines are under management's review.</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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
ESG Strategy & initiatives rolled out	<p>Registered & launched the Alliance for Climate Resilience as a company limited by Guarantee on 30th August 2023.</p> <p>Held engagements with Mercuria Energy Trading Co, post COP-28 on the requirements for commencement of feasibility studies, assessment of readiness & funding needs to invest in the Jurisdictional REDD + program & the Alliance for Climate Resilience.</p> <p>Participated in the Launch of the Energy Transition Plan which laid a foundation for Uganda to sustainably develop its energy sector, meet climate targets, deliver universal energy access & realize widespread economic benefits.</p> <p>Conducted phase 1 tree planting project in KIP to establish green belts within the park. This is set to cover 21km.</p> <p>UNOC & the Church of Uganda signed an MOU on 31st Oct 2023 under the Alliance. Two MOU's for the Alliance for Climate Resilience for UGECL & UNOC, Uganda Red Cross Society & UNOC were submitted to the Solicitor General.</p>
Board meetings held / conducted	<p>"</p> <p>11th February 2024 marked the conclusion of the current Board of Directors' term, Director Simon Echegu, and Director Zulaika Kasajja remain eligible for term renewal.</p> <p>Continued work on the development of the Subsidiary Governance framework.</p> <p>Continued discussions with the Consultant regarding Board performance evaluation.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Jinja Storage Terminal equipment and buildings maintained.	<p>Continued engagements with VIVO and Total Energies over funding of JST access road.</p> <p>Carried out quality assessment for in tank AGO products and trucks.</p> <p>Completed commissioning of fire detection system.</p> <p>Updated HSE equipment maintenance schedule</p> <p>Held engagements with Jinja City council over development of Kamagala drainage channel.</p> <p>Density and water checks on products deliveries and those in storage tanks were continuously performed.</p> <p>Completed equipment earthing assessment and performed electrical earthing improvement.</p> <p>Held discussions with Bank of Uganda over firefighting.</p> <p>Continued engagements with Jinja City council over designs on JST access road designs and Kamagala drainage channel. Preliminary access road designs and cost estimates were completed.</p> <p>Undertook various contractor supervision for various works i.e installation of VIVO Dozing equipment, electrical integrity inspection, inspection of vibrating equipment, assessment of firefighting equipment etc</p>
Specialized engineering inspection tools secured	NA
Oil jetty and refined product pipelines constructed to connect JST to lake Victoria	Technical audit carried out by Vitol on Jinja Storage Terminal.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
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>Completed the Bulk Trading business case & the Oil Marketing Company sales and Purchase agreement.</p> <p>Engaged Multex Investments on Fuel clearing operations in East Africa</p> <p>Held a two-day engagement with URA in Mombasa aimed at improving operational synergies in fuel clearing and an orientation & training with Vitol Bahrain.</p> <p>On 28th March 2024, UNOC received the Petroleum products importation certificate from Energy and Petroleum Regulatory Authority of Kenya . UNOC is now set to commence implementation of the Supply Agreement with Vitol Bahrain</p> <p>Held engagements with the President of Tanzania H.E Samia to progress discussions on the supply of petroleum products into Uganda.</p> <p>Initiated the first delivery of UNOC fuel from Tanzania using Ugandan-registered trucks provided by Uganda Transporter Agencies</p>
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Call for tenders launched and construction contractors secured	Procurements for both the contractor and supervision consultant for the site office await Contracts Committee approval.
Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation .	<p>KABBS Technical Services Ltd has so far relocated 240 boundary pillars out of the 287 pillars representing 84% completion.</p> <p>Procurements for both the contractor and supervision consultant for the site office await Contracts Committee approval.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.	<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 are at contracts committee level for approval.</p>
Macro economic studies for KIP undertaken	Commenced procurement for the IT Reticulation feasibility end to end study however the Request for Proposals (RFP) awaits Contracts Committee approval
Climate change initiatives implemented i.e., Reforestation initiatives implemented	<p>"Registered & launched the Alliance for Climate Resilience as a company limited by Guarantee on 30th August 2023.</p> <p>Held engagements with Mercuria Energy Trading Co, post COP-28 on the requirements for commencement of feasibility studies, assessment of readiness & funding needs to invest in the Jurisdictional REDD + program & the Alliance for Climate Resilience.</p> <p>Participated in the Launch of the Energy Transition Plan which laid a foundation for Uganda to sustainably develop its energy sector, meet climate targets, deliver universal energy access & realize widespread economic benefits.</p> <p>Conducted phase 1 tree planting project in KIP to establish green belts within the park. This is set to cover 21km.</p> <p>UNOC & the Church of Uganda signed an MOU on 31st Oct 2023 under the Alliance. Two MOU's for the Alliance for Climate Resilience for UGECL & UNOC, Uganda Red Cross Society & UNOC were submitted to the Solicitor General.</p> <p>Continued participation in the National Biofuels blending committee.</p>
Feasibility study on Solar Power Generation undertaken	There was a further extension to Multi Consult for the design of KIP Power Supply reticulation from 12th March 2024 to 13th August 2024 to enable the consultant handle the feasibility study for solar power generation KIP

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Quarter 3

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 03010504 Refinery construction completed****Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services**

Technical designs development completed (i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)

Designs for access & arterial roads for KIP are at 70%.

The consultant carried out Resettlement action plan geared towards acquiring 60m wide right of way for the access roads connecting KIP to Kaiso Toya Road & Kabaale Kizirafumbi road

The Solicitor General approved the Water supply reticulation & wastewater treatment contract .Currently, the draft preliminary design report submitted by KKATT Consult Ltd is under review.

Design of water for the Refinery & KIP by MOWE awaits the commissioner for water for production to share the final design report.

Completed technical & financial proposal evaluations for the procurement of UETCL substation for KIP. UETCL concluded negotiations with the Contractor for the construction of the substation pending clearance from MOPFED & Attorney General.

The design of KIP Power Supply reticulation by Multi Consult was from 12/March/2024 to 13/August/2024 to enable the consultant handle the feasibility study for solar power generation in KIP

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010504 Refinery construction completed	
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services	
Anchor investor secured	<p>"The Refinery Project Framework Agreement with the Albertine Graben Consortium lapsed on 30th June 2023. The Public sector led model will be adopted by UNOC to take the project forward with 100% control as per the Government's decision.</p> <p>Government of Uganda signed a Memorandum of Understanding with the United Arab Emirates based firm Alpha MBM Investments LLC to develop the Refinery project.</p> <p>Negotiations to progress the Refinery project and review of project agreements such as Shareholders Agreement, Implementation Agreement & the Crude Supply Agreement are ongoing.</p> <p>A field visit was undertaken by Alpha MBM to appreciate the location of the refinery and associated support infrastructure that has been developed in the area.</p> <p>UNOC project team undertook a due diligence exercise in March 2024 on Alpha MBM LLC to further inform the project engagements.</p>
1st tranche of 40% Equity secured	GOU committed to disburse 171.7bn in FY 2023-24 as part of its equity investment in the Refinery. To date, UGX 147.69 billion towards UNOC's capitalization from MOFPED as funding for refinery development has been received.
Final Investment Decision taken	
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> <p>i)Prepared the pre-gate forms for the fertilizer and petrochemical feasibility studies for the conceptual gate review process.</p> <p>ii)Finalized 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)Finalized the expression of interest for the provision of consultancy services for fertilizer and petrochemical feasibility studies.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010506 EACOP Project construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Debt financing secured and financial close achieved	<p>The project continues to progress towards securing the debt financing with an increased appetite from lenders. Discussions on an Equity Subordinated Loan proposed by CNOOC and TotalEnergies are also ongoing.</p> <p>Engagements on the debt financing portion for the project progressed. Engagements with China planned, and our teams are reviewing the documents in preparation for the negotiations. Financial close for the US \$3.8Billion debt is expected in May 2024.</p> <p>Commenced Workshop(s) in Dar es Salaam on EACOP Project Financing with full participation of all Shareholders & EACOP Management</p>
EACOP Work program executed	<p>Fulfilled Q1- Q3 EACOP cash call payments .</p> <p>On 26/March/2024 the EACOP coating plant in Sojo, Nsega, Tanzania was launched. These developments signify the commitment of EACOP partners.</p> <p>On 12/December/2023, the first shipment of 100km of line-pipe was delivered in Tanzania and to date 300km of line-pipe have been delivered so far.</p> <p>The overall project progress as at end of quarter 2 was 32.5%.</p> <p>Finalized the tripartite report (Total Energies, CNOOC & EACOP) agreement on the critical path to facilitate Environment & Social Due Diligence. This is a key requirement for EACOP Financial Close.</p> <p>All level One contracts for Above Ground Installations, Marine Storage Terminal, line pipe manufacturing, pipeline construction and coating plant were awarded</p> <p>Status on Land Access, Replacement -In Uganda 96% Project affected Persons(PAPs) signed compensation agreements ,94% Notices to Vacate,97% graves relocated ,177 Replacement houses completed by Mar'24 -94% PAPs paid by end of Feb'24 etc.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010506 EACOP Project construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
EACOP Historic Cost Audits completed	<p>Concluded and submitted the special investigation report on EACOP.</p> <p>Audit of UNOC's Historical costs incurred on EACOP is ongoing and this is being executed by PWC on behalf of Joint Venture Partners. (Audit scope is from project inception to 15th February 2022).</p> <p>UNOC received the final report on the audit of the remaining historical costs of TEAM B.V. in January 2024</p>
Periodical Board Meetings held / conducted	<p>"On 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> <p>Coordination meeting held between UNOC, UNRA, and EACOP on road access to PS-1 with KIP. UNOC's proposal for constructing the access road to PS-1 is under review.</p> <p>Participated in the 2nd workshop related to Project Financing with Shareholders from 6th to 9th of February 2024 in Dar-es-Salaam which emphasized the need to have Financial Close in April 2024 to avoid reaching the limit of equity approved by UNOC and TPDC in their internal budget. "</p>
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Engineering Procurement and Construction contractor secured.	<p>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>Supported engagements with Vitol on the development of Kampala Storage Terminal</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Engineering Procurement and Construction contractor secured.	<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>Supported engagements with Vitol on the development of Kampala Storage Terminal</p>
KST Equity financing secured.	<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>Supported engagements with Vitol on the development of Kampala Storage Terminal</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>Supported engagements with Vitol on the development of Kampala Storage Terminal</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>Supported engagements with Vitol on the development of Kampala Storage Terminal</p>
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>Supported engagements with Vitol on the development of Kampala Storage Terminal</p>
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>Supported engagements with Vitol on the development of Kampala Storage Terminal</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010508 Establish QHSSE governance and assurance framework	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
QHSSE policies and related documents reviewed, updated and developed.	<p>Medical fitness to work proposal presented to EXCO. A procedure to be developed in this regard by end of June</p> <p>The draft Risk Acceptance and Safety Manual for Kasurubanu Contract Area is still ongoing.</p>
QHSSE Management System secured and deployed	Procurement of the QHSSE Management system is at technical evaluation stage.
QHSSE Certification & Accreditation attained	The Procurement process for QHSSE Certification awaits Contracts Committee approval.
QHSSE Audits conducted	<p>HSSE audit on the Uganda railways metered gauge rail line conducted along side logistics in March 2024</p> <p>Joint venture progress inspection conducted for Tilenga and Kingfisher</p> <p>One audit was scheduled and undertaken at Jinja Storage Terminal in Q2.</p>
Protective Gear for staff secured	Continued to procure protective Gear for staff and stakeholders as need arises to facilitate field activities.
ESIA for UNOC led projects undertaken	Submitted the draft KIP ESIA report to NEMA on 31st July 2023 . This awaits a response from NEMA.
PIAP Output: 03030507 New exploration activities undertaken	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
Joint Venture Partner secured	Agreed on Non-Disclosure Agreement (NDA) terms with the potential Joint Venture Partner .
2023 work programs & budgets for exploration projects approved.	<p>2023 Kasurubanu workprogram and budget was approved by the Petroleum Authority of Uganda.</p> <p>Implementation of the approved budget is still ongoing</p>

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

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030507 New exploration activities undertaken	
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;	
Kasuruban block seismic and well data interpretation conducted	<p>"Finalized Kasurubanu Contract Area (KSCA) geological and resources peer review report and submitted it to PAU.</p> <p>Developed and submitted the scope of work and study proposal for KSCA 2D seismic data reprocessing to Petroleum Authority of Uganda.</p> <p>Finalized KSCA Geological mapping field guidelines.</p> <p>Continued to validate and update the Waraga in-house geological model.</p> <p>Completed the review KSCA 2D seismic data acquisition ESIA scoping and flood risk analysis report and the review of the Terms of reference for the KSCA 2D seismic data acquisition ESIA. Technical bid evaluation exercise for the KSCA 2D seismic data reprocessing is currently ongoing.</p> <p>Commenced the procurement process for the KSCA petroleum resources assessment."</p>
2024 Kasuruban WP&B developed and submitted.	<p>Finalized the 2024 Kasurubanu Contract Area (KSCA) Workprogram Budget preparation and presented it at the Advisory Committee Meeting at PAU on 6th February 2024.</p> <p>Presented the 2024 Kasuruban Contract area Workprogram and budget to the Petroleum Authority of Uganda (PAU) at the KSCA-Technical Committee meeting, Human Resource committee meeting and Finance Technical meeting held on 19th December 2023 for approval.</p>
Pelican-Crane Block Exploration License submitted	

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

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

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

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

Participated in the weekly technical committee meeting to develop metering standards with PAU, UNBS and other technical institutions.

Supported and participated in Kasurubanu Technical Committee meeting, Human Resource committee meeting and Finance Technical meetings."

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
Work programmes 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 & Petroleum Authority of Uganda (PAU)on 12th December 2023.</p> <p>KFDA & LA-2S Advisory Committee Meeting additional budget meeting between CNOOC & PAU on 14th December 2023</p> <p>The 34th CA1 and 8th LA2N Advisory Committee Meeting for the revised 2023 Work program and Budget (WP&B) on 12th July 2023</p> <p>Kingfisher Pre-Advisory Committee Meeting on 21st July 2023 with PAU and JVPs.</p> <p>KFDA & LA-2S Annual Well Integrity Campaign from 26th February to 20th March.</p> <p>LPG FEED deliverables and Call for Tender updates with PAU and TEPU on 6th March 2024.</p> <p>Cost allocation mechanism session for EACOP, Tilenga, Feeder line & KSF with TEPU on 19th March 2024 and with PAU on 21st March 2024 and 26th March 2024.</p> <p>KFDA & LA-2S Q1 2024 update meeting between CUL and PAU on the 26th March 2024.</p> <p>24th KFDA and 8th LA2S Advisory Committee Meeting on 29th February 2024.</p>

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Quarter 3

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

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
<p>The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)</p>	<p>Commenced review of Jobi-East and Mpyo Field Development Plan and the Petroleum Reservoir Report to guide the preparation of a concept paper for License application.</p> <p>Commenced work on the Jobi Rii, Gunya, Ngiri and KFDA resource evaluation for UNOC's 2024 report.</p> <p>Developed a performance tracking tool for drilling operations for Tilenga and KFDA.</p> <p>Reviewed the geological and drilling reports from Tilenga and Kingfisher development drilling and performed a quick look analysis of the acquired data from the JBR05, NGR03 and GNA01 well pads.</p> <p>Continued to review and provide advisory on submitted technical submissions from the JV Partners. These included the Management of Change (MOC) proposals for Well TD Adjustment of JBR05-W11 on 01/01/2024, Cement evaluation with tracker cancellation on JBR05-W13 well on 01/01/2024 and Drilling sequence adjustment of GNA01 well pad on 17/01/2024, Kasamene GAP Analysis Report, Ngiri Main and Kasamene Polymer Flood Stakes Evaluation report</p> <p>Interalia</p>
<p>UNOC policies, procedures and related supporting documents for upstream operations developed.</p>	<p>"The procurement procedures for Upstream were approved in alignment with the Petroleum (Exploration, Development and Production) Act of 2013, which now set the standard for all Kasurubanu Contract Area (KSCA) procurement processes.</p> <p>Continued to engage JVPs on the Revised Gas & Energy Management Concept for Tilenga & Kingfisher</p> <p>Addressed comments on the draft Hydrocarbon Accounting Framework system.</p>
<p>Inspections and audits of Joint venture operations conducted</p>	<p>Conducted Joint venture Audit of Tilenga project and reviewed the final report thereof.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed	
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products	
Third party validation and audits of Upstream policies, procedures and related documents conducted	Continued review of the 2023 Annual Resource Reports (ARRs) and attendant third party audit reports for Tilenga and KFDA projects.
Annual UNOC's oil and gas reserves assessment and report compiled	UNOC 2023 Annual Resources and Reserves Report awaits presentation to Management
Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted	Continued 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 Total Energies. Continued to monitor the acquired data from Kingfisher 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)	NA

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	198,253,898.549
Total For Budget Output	198,253,898.549
Wage Recurrent	0.000
Non Wage Recurrent	198,253,898.549
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	198,253,898.549
Wage Recurrent	0.000
Non Wage Recurrent	198,253,898.549
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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	Prepared the Q3 Fast Facts on Trade and Investment
Micro-economic Indicator Dashboard (MIND) produced	Cumulatively, prepared and uploaded nine (9) editions of the MIND.
Competitiveness and Investment Annual Report produced	First draft of the Competitiveness and Investment Report produced
Micro-economic Indicator Dashboard (MIND) produced	Cumulatively, prepared and uploaded nine (9) editions of the MIND.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,583.110
221003 Staff Training	278,035.148
221011 Printing, Stationery, Photocopying and Binding	16,546.500
221016 Systems Recurrent costs	87,477.524
Total For Budget Output	468,642.282
Wage Recurrent	0.000
Non Wage Recurrent	468,642.282
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190015 Private Sector Development Services

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Benchmarking Visits Conducted	<p>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)</p> <p>Conducted Q3 Benchmarking visits in Northern Uganda and prepared reports. Companies visited include:</p> <ol style="list-style-type: none"> i. AFARD – Nebbi cassava farmers ii. Yumbe Fruit Factory iii. Northern Uganda Agricultural Centre - Nwoya iv. Gulu Logistic Hub - Gulu v. Nyowe Enterprises – Agago vi. GuruNanak – Lira
CEO Database Updated	Identified and validated 100 CEOs for addition to the CEO Database. The Database now has a total of 1050 CEOs Added 300 new CEOs to database, bringing the total number of CEOs to 1400.
Informality Management Interventions for Compliance and Revenue Mobilisation (IMCORE) enhanced	Identified 100 small informal business in Kampala division.
Annual Statistical Yearbook 2023 produced	Prepared the first draft of the Annual Statistical Yearbook 2023
Capacity of the PCF enhanced	4-month capacity building of PCF staff ongoing Conducted a three-month staff training
State of the Nations Enterprises Development (STANE) Report produced	Produced the Concept note for the STANE Report focusing on Pan African brands.
National Strategy for Private Sector Development (NSPSD II) annual Performance report produced	NSPSD II half-year performance Report produced
Public - Private Dialogue Engagements	14th NCF report produced
Legal and Regulation Reform Briefs produced.	Held meeting of BLRC Sub Committee Chairpersons as well as the main committee. BLRC Progress report developed
National Startups Survey under Makerere incubation and innovation Centre Conducted	Finalized Governance issues
The National Business Environment Index Developed	Commercial Law updates for Q3 FY2023/24 produced

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Private Sector CEO Retreat Conducted	Held five (05) Biannual private sector CEO retreat preparation meetings and prepared the List of CEOs, Executive Directors and Managing Directors to participate
Benchmarking Visits Conducted	<p>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)</p> <p>Conducted Q3 Benchmarking visits in Northern Uganda and prepared reports. Companies visited include:</p> <ol style="list-style-type: none"> i. AFARD – Nebbi cassava farmers ii. Yumbe Fruit Factory iii. Northern Uganda Agricultural Centre - Nwoya iv. Gulu Logistic Hub - Gulu v. Nyowe Enterprises – Agago vi. GuruNanak – Lira
Corporate Uganda Report FY 2023/24 Produced	Prepared the first draft of the Corporate Uganda Report focusing on commercializing agriculture, agro-industrialization, exportation, and transport and logistics
CEO Database Updated	Identified and validated 100 CEOs for addition to the CEO Database. The Database now has a total of 1050 CEOs Added 300 new CEOs to database, bringing the total number of CEOs to 1400.
District Investment Profiles (DINE) developed	Data received from the 38 district
Information and Communication of PCF interventions enhanced	Prepared three (03) State of the Economy monthly briefs
ABCD portal operationalized	Developed the final Pilot portal Finalized the requirements with NITA-U
Capacity of the PCF enhanced	4-month capacity building of PCF staff ongoing Conducted a three-month staff training
State of the Nations Enterprises Development (STANE) Report produced	Produced the Concept note for the STANE Report focusing on Pan African brands.
Value Chain Status Report produced	Engaged the Fishing, Coffee, Grain, CTA and Vegetable oil sector

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
National Strategy for Private Sector Development (NSPSD II) annual Performance report produced	NSPSD II half-year performance Report produced
Annual Private Sector Development Report (PSDR) produced	Finalized of the PSDR 2021. Finalized the concept note for PSDR 2023 "Themed: Knowledge Economy, Digitalization, Value Addition and Full Monetization of the Economy"
PCF International Engagements Reports prepared	Participated in the Africa Forbes women Awards 2024 in Johannesburg
Legal and Regulation Reform Briefs produced.	Held meeting of BLRC Sub Committee Chairpersons as well as the main committee. BLRC Progress report developed
Makerere Incubation and Innovation Centre Annual Report Produced	NA
Incubation Model for Universities Developed.	NA
The National Business Environment Index Developed	NA
Public -private dialogue platforms coordinated	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
Private Sector CEO Retreat Conducted		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,639,320.351
	Total For Budget Output	2,639,320.351
	Wage Recurrent	0.000
	Non Wage Recurrent	2,639,320.351
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190016 Public Enterprises Restructuring Services		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
PU Activities implemented..		Prepared PE performance monitoring reports for FY 2021/22 to ensure budget objectives are met. Draft Performance Reports for Public Enterprises for FY2022/23 are being prepared
Government interest in partially divested Public Enterprises protected		Period Financial analysis completed on all PEs for FY 2021/22 under Privatisation Unit/ Parastatal Monitoring Unit.
Compliance with divestiture obligations improved		Continued to support and advise on legal cases for former workers of UEB, URC, UPPC, and UPTC, Apollo Hotel , Post Bank and NEC.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Listing of divested Public Enterprises on the Uganda Stock Exchange supported	Engaged Public enterprises on getting listed on the Uganda Stock Exchange
PERD Act and Divestiture Manual revised	Identified Public Enterprises for reclassification under the PERD Act
Reports on Public Enterprises under liquidation prepared	
Kilembe Mines redevelopment revived	Participated in oversight of the refurbishment of Kilembe Mines Limited assets in preparation for an investor.
Uganda Telecommunication Company Limited (UTCL) operationalised.	Engaged the management of UTCL on concerns identified during monitoring and agreed on corrective actions
NA	Prepared PE performance monitoring reports for FY 2021/22 to ensure budget objectives are met. Draft Performance Reports for Public Enterprises for FY2022/23 are being prepared
NA	Period Financial analysis completed on all PEs for FY 2021/22 under Privatisation Unit/ Parastatal Monitoring Unit.
NA	Participated in oversight of the refurbishment of Kilembe Mines Limited assets in preparation for an investor.
NA	Engaged Public enterprises on getting listed on the Uganda Stock Exchange
NA	Identified Public Enterprises for reclassification under the PERD Act
NA	Prepared PE performance monitoring reports for FY 2021/22 to ensure budget objectives are met. Draft Performance Reports for Public Enterprises for FY2022/23 are being prepared
NA	NA
NA	Engaged the management of UTCL on concerns identified during monitoring and agreed on corrective actions
NA	Participated in the operationalisation of UTCL, advised on activities necessary for UTCL to run i.e. on governance and management of UTCL, preparation of proforma financial statements, advice on compliance matters

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
263402 Transfer to Other Government Units	722,869.776
263405 Transfers to Autonomous Government Units	19,077,292.635
Total For Budget Output	19,800,162.411
Wage Recurrent	0.000
Non Wage Recurrent	19,800,162.411
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	Construction of the BDS Centre of Excellence progressed well with physical work progress at 70%
BDS delivered through the use of technology	- Conducted training for 244 entrepreneurs through the digital Entrepreneurship Training Workshop tool. - Delivered online BDS to 3,139 MSMEs through the Zoom platform of which 60% were men and 40% were women.
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	- 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. -
Mass roll-out, awareness & sensitization of 20,000 MSMES (50% Youth, 40%Female) through provision of Business Development Services (BDS) undertaken.	Provided Business Development Services to 5,873 MSMEs of which 44% were females in Q2. In Q3, 5,750 MSMEs received Business Development Services, of which 2,689(46.8%) were females

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Structured BDS delivery mechanism undertaken	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 - Held a meeting with the Town Clerk Soroti City to discuss the roll out of capacity building interventions for market vendors in Soroti market, as part of capacitating them to optimise utilisation of the markets. This is in line with Pillar 2 of the BDS framework.
National BDS Centre of Excellence constructed	Construction of the BDS Centre of Excellence progressed well with physical work progress at 70%
BDS delivered through the use of technology	- Conducted training for 244 entrepreneurs through the digital Entrepreneurship Training Workshop tool. - Delivered online BDS to 3,139 MSMEs through the Zoom platform of which 60% were men and 40% were women.
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	- 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. - Supported 235 Private and Public BDS providers with Training of Trainers for PDM
Mass roll-out, awareness & sensitization of 20,000 MSMES (50% Youth, 40%Female) through provision of Business Development Services (BDS) undertaken.	Provided Business Development Services to 5,873 MSMEs of which 44% were females in Q2. In Q3, 5,750 MSMEs received Business Development Services, of which 2,689(46.8%) were females

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	14,400,000.000	
Total For Budget Output		14,400,000.000
Wage Recurrent	0.000	
Non Wage Recurrent	14,400,000.000	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output: 190033 Business Development Services (USADF)	
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
25,000 Jobs created/sustained of which at least 40% are for women	NA
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed	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 increase income by 50%	Four (6) 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 e) Bundibugyo Improved Cocoa Farmers' Cooperative Society Limited. f) Rwenzori Farmers' Cooperative Union
15 participating SMEs and producer groups supported to establish at least 40 supplier-buyer relationships with local, regional, and international buyers	USADF supported coffee grantees to attend the Africa Fine Coffee Association in Addis Ababa in February 2024, where many grantees were able to establish relationships with buyers in Europe and Asia
15 participating SMEs and producer groups to increase export revenues by 50%	Bundibugyo Improved Cocoa Farmers Cooperative Society Limited increased its export revenue by 1.7% from UGX 2,863,652,000 to 2,913,268,000.
15 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 twenty two (22) producer groups
25,000 Jobs created/sustained of which at least 40% are for women	5,211 jobs were created/sustained of which 2,117 are male and 3,094 are female

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed	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	USADF supported coffee grantees to attend the Africa Fine Coffee Association in Addis Ababa in February 2024, where many grantees were able to establish relationships with buyers in Europe and Asia
15 participating SMEs and producer groups to increase export revenues by 50%	Bundibugyo Improved Cocoa Farmers Cooperative Society Limited increased its export revenue by 1.7% from UGX 2,863,652,000 to 2,913,268,000.
25,000 Jobs created/sustained of which at least 40% are for women	5,211 jobs were created/sustained of which 2,117 are male and 3,094 are female

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	2,700,000.000
Total For Budget Output	2,700,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,700,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,008,125.044
Wage Recurrent	0.000
Non Wage Recurrent	40,008,125.044
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
Budget Output:190006 Business Development Services (CEDP)	
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Regulatory framework for tourism-related businesses in line with international standards developed.	NA
Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	NA
Regulatory framework for tourism-related businesses in line with international standards developed.	NA
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.	One plan for the North Western region (Albertine Graben) was developed. It was agreed to do one plan during project construction
Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	The contract for Consultancy services to support the operationalization of MICE Bureau and Marketing Destination Representation for Uganda in the Africa source markets (Nigeria, Kenya, South Africa, Egypt & Ethiopia) is under implementation. The procurement process for Bespoke training for PCOs and Venues and the production of UTB collateral materials is at the evaluation stage. UTB staff members who were supported to attend the Meetings Africa 2024. Procurement of Consultancy to develop a Content bank (Photography and Videography) for MICE and Leisure Tourism promotion is at the evaluation stage. The contract for the provision of services to support the operationalization of the MICE Bureau was fully executed and the end-of-contract report was submitted to PCU.
Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.	The beneficiary groups were selected in 2 Wildlife Protected Areas (WPAs) (Bwindi Impenetrable and Queen Elizabeth National Parks) and specific needs assessment for the selected groups is being undertaken by the implementing partners.
Assessment Report with recommendations to set up a sustainable endowment fund approved.	The assessment was concluded and the report with recommendations was submitted to MoTWA.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	The Local Purchase Order (LPO) for the Red Volume 7th edition, Blue Volume, and Regulations was issued to the Law Reform Center and awaiting delivery. Procurement of the Video Conferencing System (11 Nos.) for the Lands, Family, Commercial Divisions, Office of the Administrator General (OAdG), and the Judiciary Training Institute is at the tendering stage. Integration of the Electronic Court Case Management Information System (ECCMIS) and the Uganda National Land Information System (UNLIS) is ongoing.
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 Local Purchase Order (LPO) was issued to the Law Reform Commission and awaiting delivery.
Project implementation and coordination delivered.	Prepared quarter-two Interim Financial Report (IFR) for the project. Updated the project implementation progress on the GoU PBS. Prepared and submitted the project Procurement Plan to IDA and obtained clearance. Submitted quarter 2 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 March 2024. Convened the monthly PTC meeting.
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
Harmonized Tourism Licensing and Taxation Framework for MoTWA in place.	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 attend meeting Africa 2024
Capacity of communities to engage in tourist related activities built and strengthened.	NA
Report with recommendations on Existing Sustainable Funding Mechanisms and how to set up a sustainable endowment fund approved.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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	
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	NA
M&E system designed	NA
Project implementation and coordination delivered.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	206,549.803
221002 Workshops, Meetings and Seminars	1,639,695.897
221003 Staff Training	178,948.265
221009 Welfare and Entertainment	8,812.490
221011 Printing, Stationery, Photocopying and Binding	48,307.560
221017 Membership dues and Subscription fees.	2,379.808
222001 Information and Communication Technology Services.	14,209.009
223001 Property Management Expenses	21,583.804
223003 Rent-Produced Assets-to private entities	244,764.130
223004 Guard and Security services	16,402.000
223005 Electricity	12,469.228
225101 Consultancy Services	3,192,927.103
225201 Consultancy Services-Capital	2,874,944.680
225202 Environment Impact Assessment for Capital Works	40,407.621
225204 Monitoring and Supervision of capital work	1,354,484.053
226001 Insurances	506,612.428
227004 Fuel, Lubricants and Oils	53,487.000
228001 Maintenance-Buildings and Structures	6,440.800
228002 Maintenance-Transport Equipment	16,870.458
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,780.000
263402 Transfer to Other Government Units	1,585,097.641
Total For Budget Output	12,032,173.778
GoU Development	1,100,337.736

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
External Financing	10,931,836.042
Arrears	0.000
<i>AIA</i>	0.000

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

UWEC redeveloped, retooled and modernized.	Construction works for the redevelopment of Tourism and Wildlife facilities at UWEC including; Elephant Holding pen, Bird Aviary, Kidepo Fencing, Administration Block Refurbishment, National Wildlife Hospital Block Extension, African Hunting Dog Enclosure Building, Car Park and Roadworks, Chimpanzee Moat and Fence is ongoing at 45% completion rate. Assorted ICT equipment for building Community capacity in MSMEs was procured. The IECM materials that include; Public shades and trash bins, Design, Construction, and installation of animal sculptures Directional Signages, Information Boards and Billboards were procured.
UWRTI Reconstructed expanded and transformed into a center of excellence	Construction of UWRTI infrastructure is ongoing at 50% completion rate.
UHTTI three-star application Hotel, school and other related facilities completed.	Phase II Civil works at the UHTTI school are progressing well at a 45% Completion rate.
Presidential CEO forum offices refurbishing completed and DLP concluded.	Construction of Presidential CEO forum offices is ongoing at 75% completion rate.
TIMS Fully developed and operational.	The Tourism Satellite Account (TSA) 2023 is to be constructed and officers for data collection to be trained during quarter 4.
Uganda Museum refurbished, remodeled, modernized. Uganda Museum lab storage facilities retooled.	Procurement of a contractor for Construction Works for the Refurbishment of the Uganda National Museum is at the contracting stage.
The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened.	The integrating Electronic Court Case Management Information System (ECCMIS) and the Uganda National Land Information System (UNLIS) to ensure real-time verification of land documents in the Courts is ongoing.

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	12,030,631.627
312212 Light Vehicles - Acquisition	1,460,395.078
312221 Light ICT hardware - Acquisition	482,011.568

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
312231 Office Equipment - Acquisition		3,695,852.642
312235 Furniture and Fittings - Acquisition		5,061.867
	Total For Budget Output	17,673,952.782
	GoU Development	0.000
	External Financing	17,673,952.782
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	29,706,126.560
	GoU Development	1,100,337.736
	External Financing	28,605,788.824
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
Budget Output:190011 Investment climate advisory		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Technical assistance to MDAs supporting investment promotion undertaken	NA	
Master plan and detailed engineering designs for the selected sites for development of industrial/business parks (6) developed	NA	
MSME Web platform maintained and operationalized	NA	
Grants provided to Export firms (BDS)	NA	
Environment Sustainability and Impact Assessment (ESIA) submitted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	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		
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	NA	
5,850 Women entrepreneurs SMEs grant or credit financed	NA	
12,000 jobs created	NA	
GROW Project coordination unit fully constituted and operational	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,746,234.354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,721.600
221001 Advertising and Public Relations		196,653.651
221002 Workshops, Meetings and Seminars		497,055.235
221003 Staff Training		146,383.875
221009 Welfare and Entertainment		61,522.480
221011 Printing, Stationery, Photocopying and Binding		82,037.600
222001 Information and Communication Technology Services.		25,591.000
223001 Property Management Expenses		11,461.000
223003 Rent-Produced Assets-to private entities		173,823.430
225101 Consultancy Services		804,312.724
226001 Insurances		13,639.075
227001 Travel inland		93,662.109

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	54,000.000
228002 Maintenance-Transport Equipment	13,662.178
263402 Transfer to Other Government Units	7,027,863.273
Total For Budget Output	10,976,623.584
GoU Development	0.000
External Financing	10,976,623.584
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	10,976,623.584
GoU Development	0.000
External Financing	10,976,623.584
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:04 Financial Sector Development	
<i>Departments</i>	
Department:002 Financial Services	
Budget Output:190005 PDM Financial Inclusion Pillar	
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Capacity of PDM SACCOs provided	As of end Q3 FY 2023/24, all Local Governments and Town Clerks had been supported on the use of Wendi mobile wallet to disburse the parish revolving funds to the last mile beneficiaries. In addition, guidance through circulars was provided to all stakeholders on how to disburse the funds.
All PDM SACCOs established national wide	Q3 of FY 2023/24 marked the implementation of the stabilization phase of of the Parish Development Model. At this stage , all the PDM SACCOs (10594) had been established and the capitalization was progressed to ensure that the funds reach the beneficiaries to support their household enterprises.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Accountability mechanism for the Parish Revolving Funds developed.	As by end Q3 FY 2023/24, all local governments had been reached to ascertain the progress made in terms of disbursing the the parish revolving funds to the beneficiaries.
All eligible PDM SACCOs accessed their quarterly Funds	By end Q3 FY 2023/24, UGX. 50 million as first tranche of capitalization per each PDM SACCO had been processed

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	468,440.198
221002 Workshops, Meetings and Seminars	82,832.505
221011 Printing, Stationery, Photocopying and Binding	19,700.000
227001 Travel inland	338,998.294
263402 Transfer to Other Government Units	324,132,500.000
Total For Budget Output	325,042,470.997
Wage Recurrent	0.000
Non Wage Recurrent	325,042,470.997
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.	Key financial sector indicators were assessed and guided development pf the sector performance briefs for the year 2023.
EMYOOGA Program monitored	So far five sub-regions were monitored to establish the performance of the EMYOOGA program.
Recommendations of the National Risk Assessment Report for AML/CFT operationalized	Q1 Q2 and Q3 awareness campaigns have so far been carried out the the regions of central, northern and eastern to measure the level financial inclusion in the country.
Islamic Banking operationalised in Uganda	Implementation of Islamic banking has been actualized and so far one financial institution has been licensed to fully offer Islamic banking products in the country. This will improve on the level of financing to the private sector but also improve the interest rates in the country once Islamic banking is operationalized fully.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050207 Increased availability of borrower information	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Quality and increased access to financial information developed	As of 2023, 81 percent of Ugandan adults are financially included in the financial sector. out of the financially included population, 68% are in the formal financial sector.
Recommendations of the National Risk Assessment Report for AML/CFT operationalized	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	417,386.658
221003 Staff Training	153,291.068
221007 Books, Periodicals & Newspapers	3,941.000
221012 Small Office Equipment	3,941.900
221016 Systems Recurrent costs	321,089.075
224011 Research Expenses	622,127.758
227001 Travel inland	803,502.598
227004 Fuel, Lubricants and Oils	170,052.000
228002 Maintenance-Transport Equipment	15,657.000
Total For Budget Output	2,510,989.057
Wage Recurrent	0.000
Non Wage Recurrent	2,510,989.057
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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050301 Development Finance Institutions Policy in place	
Programme Intervention: 070503 Increase access to long-term finance	
Development Finance Institutions Policy developed	The draft Development Finance institutions Policy is being reviewed by the consultant in preparation for validation by the stakeholders.
Performance review report for the ACF developed	The ACF's cumulative loan Portfolio grew to UGX 859.39 billion, extending support to 3,867 eligible projects, marking an increase of UGX 18.48 billion from 30th September 2023 to the as of end March 2024. The cumulative GoU contribution refinanced to the participating financial institutions stood at UGX 434.80 billion
Second Microfinance Policy developed	The review of the draft Microfinance policy was undertaken in preparation for stakeholders validation.
Agricultural Finance Policy	Draft policy has been submitted for management review and consideration.
Quarterly Performance reports for the Small business Recovery Fund produced	The Financial Sector Development Strategy M&E framework has been updated with recent statistics with respect to the performance of the key financial sector indicators.
Second Microfinance Policy developed	Repeated
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	864,000.864
221002 Workshops, Meetings and Seminars	536,063.516
221003 Staff Training	176,596.478
221008 Information and Communication Technology Supplies.	3,938.000
221009 Welfare and Entertainment	46,563.864
221011 Printing, Stationery, Photocopying and Binding	63,227.000
221012 Small Office Equipment	39,419.000
221016 Systems Recurrent costs	188,014.000
225101 Consultancy Services	204,843.942
227001 Travel inland	583,181.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	159,337.000
Total For Budget Output	2,865,184.664
Wage Recurrent	0.000
Non Wage Recurrent	2,865,184.664
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:190012 Microfinance support centre services	
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Disburse 100% of available credit funds to approx 800 qualifying clients & projects (Conventional and Islamic financing).	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.
Strengthen Client Institutional capacity (Training and Technical Assistance offered to at least 2000 client institutions benefiting at least 20,000 individual members)	<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>
Create Agency and demonstration SACCOs/ institutions in at least 90% of constituencies.	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.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Projected 50 defunct SACCOs/Unions mobilized & revived	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.
At least 3 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth & PWDs)	No products were refined during the period.
Skilling & financing to artisans, cottage industries and slum dwellers with target of 5000 individual beneficiaries.	<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>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Increased strategic collaborations with at least 5 development/collaborating partners	<p>During the quarter, 6 Strategic Partners were engaged. Some of these included</p> <ol style="list-style-type: none"> 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. 2) Embassy of Netherlands – Financial and Technical Assistance Support to Cooperative development, promotion of industrialization (cottage industry development and incubation focusing on import substitution. 3) UNHCR: to promote microfinance services in the Refugee settlements to boost economic activities. 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.
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)	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.
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.
Strengthened institutional capacity in each of the categories of at least 31,000 SACCO leaders and 720,000 Association individual members with representation of 50% Youth, Women and PWDs	NA
NA	NA
NA	NA
NA	NA
NA	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030201 A short term development credit window for MSMEs set up	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 07050201 A short term development credit window for MSMEs set up	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Increase and strengthen membership of SACCOs, Groups & Cooperatives (at least 40% women, PWDs)	NA
Disburse additional revolving seed capital grant to at least 2000 Emyooga SACCOs	During Q2 FY 2023/24, UGX 3.1Bn was disbursed as additional seed capital to 155 Emyooga SACCOs.
At least 98% of Emyooga SACCOs monitored	NA
Increased savings by Emyooga SACCOs by at least 10%	NA
Registration of 500 Emyooga SACCOs and Associations countrywide.	NA
Digitization for at least 100 Emyooga SACCOs established.	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.
Creation of at least 2 million employment opportunities in all areas covered by the programme	NA
Enhance outreach and depth to at least 1.5 million individual beneficiaries	NA
NA	NA
NA	NA
NA	NA
NA	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
NA		NA
NA		NA
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		172,954,356.639
	Total For Budget Output	172,954,356.639
	Wage Recurrent	0.000
	Non Wage Recurrent	172,954,356.639
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190013 Oversight and Coordination of Non-Banking Sector		
PIAP Output: 07050202 Credit guarantee scheme in place		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Deposit Protection Fund legal and regulatory framework developed	The proposed amendments to the Financial Institutions Act, 2004 to provide for the enhanced functions of the DPF are being developed and so far two stakeholder workshops have been conducted to develop the Regulatory Impact Assessment of the proposed amendments.	
Amendments to the Microfinance Deposit-Taking Institutions Act operationalised	The MDI Regulations have been reviewed and the amendments are being developed to provide for the new amendments that were effected in the MDI amendments of 2023.	
Foreign Exchange (Amendment)Act operationalized	The Foreign Exchange (Amendment) Act, 2023 was enacted and the attendant Regulations are being reviewed to ensure implementation of the new amendments.	
Quarterly performance report of the NPS produced	Financial sector performance report was developed and shared with stakeholders.	
Legal and Regulatory framework of Unclaimed Financial Assets developed	As of end Q3, the MDI (Amendment) Act, 2023, the Foreign Exchange (Amendment) act, 2023 and Islamic banking were operationalized.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050202 Credit guarantee scheme in place	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Uganda's AML/CFT regime improved and compliant.	Uganda was in February, 2020 placed on the list of Countries under increased monitoring (Grey List), and given an action plan to address our strategic deficiencies. Since then, the country embarked on the implementation of the FATF action plan. The Financial Action Taskforce (FATF) removed country from the grey list at its plenary meetings held from 19th to 23rd February 2024 in Paris.
performance of the Retirement and pensions sector improved	As of end Q3, the total assets of the Sector increased by 10% during the year 2023 from UGX.20 trillion in 2022 to UGX.22 trillion. Sector assets contribute over 60% of Gross Domestic Savings, accounting for 11.5% of the Gross Domestic Product (2022: 12.2%), and covering about 15% (2022: 14.6%) of Uganda's workforce. The Sector maintained its financial resilience despite a drop in average return on member balances in 2023. The Table and Graph below provide Sector holdings in different asset classes across the East African Region.
Increased penetration of the Insurance sector	as by end quarter, Non-Life GWP leads the market share (58.37%) with a moderate increase (4.05%) from 2022. Life GWP (37.89% share) saw a significant rise (20.93%). HMOs and Micro Insurers also experienced growth, while Foreign Reinsurance represents a small portion (0.16%) with a moderate increase. Overall, the industry GWP grew by 11.13%.
Improved provision of financial services by the Microfinance Sector	The financial sector was assessed to be ready to conduct Islamic banking, offer agency banking and banc-assurance all intended to improve financial inclusion
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	155,015.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	542,772.653
221003 Staff Training	117,142.673
221009 Welfare and Entertainment	117,973.437
221011 Printing, Stationery, Photocopying and Binding	120,510.000
221016 Systems Recurrent costs	933,083.158
224011 Research Expenses	292,441.240
227001 Travel inland	195,600.548
227004 Fuel, Lubricants and Oils	94,071.000
228002 Maintenance-Transport Equipment	7,883.000
Total For Budget Output	2,576,493.634
Wage Recurrent	155,015.925
Non Wage Recurrent	2,421,477.709
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	i) Support to financial management refresher Trainings to EMYOGA SACCOs - 20 EMYOGA SACCOs ii) Support to Financial literacy trainings to Government Banks supported SACCOs and WENDI on-boarding- 1,746 Supported SACCOs
M&E framework in place and updated	Analyzed PDM Local Governments Performance Data- 177 Local Governments ii) Training to Local Government Staff (master trainers) on data collection tools and reporting - 34 Local Governments Covered
Improved financial investment decisions undertaken at local levels	Provided backstopping to PDMIS - FIS backlog Districts - 13 Districts Covered ii) Refresher Trainings to EMYOGA District taskforces- 15 Districts Covered

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050301 Development Finance Institutions Policy in place		
Programme Intervention: 070503 Increase access to long-term finance		
Microfinance Forum convened	Conducted Stakeholder engagement preparatory meetings to prepare for the event (Microfinance Forum)- Seven (07) Preparatory Meetings held.	
50 of financial services digitalized	Field Evaluation yet to be conducted	
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)	324,068.792	
221011 Printing, Stationery, Photocopying and Binding	27,593.852	
221016 Systems Recurrent costs	147,302.941	
224011 Research Expenses	545,848.000	
225101 Consultancy Services	177,114.000	
227001 Travel inland	597,307.600	
227004 Fuel, Lubricants and Oils	204,517.813	
Total For Budget Output		2,023,752.998
	Wage Recurrent	0.000
	Non Wage Recurrent	2,023,752.998
	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		
12 TV shows, 31 radio shows & 100 in-person presentations to educate the public about capital markets	8 TV shows, 60 radio shows & 100 in-person presentations to educate the public about capital markets	
12 capital markets inspection reports	10 capital markets inspection reports	
8 research & policy papers developed annually	8 research & policy papers developed annually	
4 fundraising mandates	No fundraising mandates	
7 inspections during the year	10 inspections during the year	

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 07050401 A conducive environment for capital markets is in place****Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment**

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

CIS (ICVC) Regulations and CIS (Unit Trusts) gazetted. Investor Compensation Fund Regulations gazetted. Attended to three court matters involving persons accused of obtaining funds from members of the public under false pretence, offering securities to the public without approval by the Authority; and conducting fund management activities without approval /license. • The DPP's office conducted a training for CMA officers and attached police officers on prosecution best practices. CMA held discussions with International Fund for Agricultural Development, East Africa Venture Capital Association & PCP Fund Managers, with respect to funding of an initiative to amend the Partnership Act to allow for local domiciliation of private capital funds; Stakeholder engagement on the draft Corporate Governance Regulations was held in February 2024

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

Item	Spent
263402 Transfer to Other Government Units	6,183,342.750
Total For Budget Output	6,183,342.750
Wage Recurrent	0.000
Non Wage Recurrent	6,183,342.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	514,156,590.739
Wage Recurrent	155,015.925
Non Wage Recurrent	514,001,574.814
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**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:190007 Capitalization of Institutions and Financing Schemes	
PIAP Output: 07050206 Government owned financial institutions capitalized	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Uganda Development Bank capitalized	NA
Post Bank capitalizaed	NA
Agricultural Credit Facility capitalized	NA
Uganda Agricultural Insurance scheme	NA
Government capitalisation and subscription disbursed timely	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
262101 Contributions to International Organisations-Current	11,401,695.600
263402 Transfer to Other Government Units	83,735,767.649
Total For Budget Output	95,137,463.249
Wage Recurrent	0.000
Non Wage Recurrent	95,137,463.249
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	95,137,463.249
Wage Recurrent	0.000
Non Wage Recurrent	95,137,463.249
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:08 Public Financial Management	
<i>Departments</i>	
Department:007 Procurement Policy and Management	
Budget Output:000007 Procurement and Disposal Services	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Sustainability criteria and attributes for ten selected goods services and works developed	Procurement of a Consultant to develop sustainability criteria for 10 products being finalized
Local business entities in 5 Regions (Central, Eastern, Western, Northern and Southern) engaged in the production of locally goods, works and services registered.	The procurement process for the consultant to register local business entities is being finalized.
sustainable public procurement content for dissemination in various communication channel-print, electronic, social media platform developed	Consultant to develop SPP Content for dissemination in various communication channels-print electronic, audio, social media platform procured
PIAP Output: 07010204 Conduct various studies in sustainable procurement	
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
Sustainability criteria and attributes for ten selected goods and services and works developed	NA
Local business entities in 5 regions (central, eastern, western, northern, and southern) engaged in the production of locally goods, works and services	NA
Sustainable public procurement content for dissemination in various communication channel- print, electronic, social media platforms developed	NA
Sustainable public procurement content for dissemination in various communication channel- print, electronic, social media platforms developed	NA
PIAP Output: 07010205 Develop database of SMEs and marginalized groups	
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
m	NA
Capacity on sustainable procurement for 150 procurement cadres in MDAs and LGs and 200 providers built	Training on sustainable procurement for 70 Procurement cadres is scheduled for next quarter. Trained 742 Practitioners online on sustainable procurement (8 modules) and Trained 47 providers trained on sustainable procurement.
Capacity on Sustainable Procurement for 150 procurement cadres in MDAs and Local Government and 200 providers built	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221003 Staff Training	41,569.070

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
225101 Consultancy Services	160,745.000
Total For Budget Output	202,314.070
Wage Recurrent	0.000
Non Wage Recurrent	202,314.070
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	202,314.070
Wage Recurrent	0.000
Non Wage Recurrent	202,314.070
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:08 Sustainable Energy Development	
SubProgramme:02 Transmission and Distribution	
Sub SubProgramme:02 Deficit Financing and Cash Management	
<i>Departments</i>	
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	NA
Development Partner engagement for support towards expansion of transmission network	NA
8 Development Partner missions serviced	NA
Capacity of 8 Staff in areas of Transmission Enhanced	NA
Improved performance of transmission projects	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	118,212.220
225101 Consultancy Services	118,134.597
227001 Travel inland	117,525.480
227004 Fuel, Lubricants and Oils	58,819.698
Total For Budget Output	412,691.995
Wage Recurrent	0.000
Non Wage Recurrent	412,691.995
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	412,691.995
Wage Recurrent	0.000
Non Wage Recurrent	412,691.995
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:06 Macroeconomic Policy and Management	
<i>Departments</i>	
Department: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	Quarterly review and analysis of oil and gas tax legislation
Carry out and implement tax policy proposals/tax amendments and regulations	Quarterly review and analysis on the performance of tax policy measures for FY 2023/24
Revenue modelling to generate robust tax revenue forecasts in line with the DRMS	Quarterly Revenue modelling to generate robust tax revenue forecasts in line with the DRMS

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,500.000
227001 Travel inland	306,412.077
Total For Budget Output	568,912.077
Wage Recurrent	0.000
Non Wage Recurrent	568,912.077
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	568,912.077
Wage Recurrent	0.000
Non Wage Recurrent	568,912.077
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:05 Anti-Corruption and Accountability	
Sub SubProgramme:05 Internal Oversight and Advisory Services	
<i>Departments</i>	
Department:001 Forensic and Risk Management	
Budget Output:460144 Forensic and risk services	
PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 20 votes	07 votes (Butabika Hospital, Uganda Management Institute UMI, MoWTs. I.G, MoDVA, Law Reform Commission, UNBS) training on development of Entity specific Risk Management Frameworks ongoing
At least 20 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained	05 internal auditors trained in Fraud Risk examination
National fraud risk assessment tools/Manual developed	Draft National Fraud manual at 75% completion
Forensic lab at the Office of the Internal Auditor General upgraded	Forensic lab software and hardware upgraded

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040202 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
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 75% completion
National Organizational Governance Oversight Strategy & Manual developed	Draft Enterprise Governance Oversight Strategy at 60% completion
National Organizational Governance Oversight Strategy & Manual/Tools disbursed to at least 400 MDA&LGs	Activity not undertaken
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
National Strategy Development Assessment Manual/Tool disbursed across government in at least 100 votes	
Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,	05 votes (UMI, Butabika Hospital, MoWTs. I.G, MoDVA, Law Reform Commission, UNBS) oversight of significant risks training ongoing
National strategy development assessment tool/Manual for MDA&LGs developed	National strategy development assessment tool/Manual for MDA&LGs at 50% completion
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)	41,318.855
221003 Staff Training	23,620.000
227001 Travel inland	41,340.255
227004 Fuel, Lubricants and Oils	11,811.595
Total For Budget Output	118,090.705
Wage Recurrent	0.000
Non Wage Recurrent	118,090.705
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	118,090.705
Wage Recurrent	0.000
Non Wage Recurrent	118,090.705
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Information and communications Technology and Performance audit

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	2 internal auditors trained in data review in Performance Audit
Information Technology undertaken and Reports produced.	Audit of the integrated financial information system in the Ministry of Finance, Planning, and Economic Development. Audit of the Lands Information Management system in Ministry of Lands Audit of the E-gp in the Ministry of Finance,Planning and economic Development.
Internal Audit Cadres capacity built across MDAs to undertake Information Technology Audits.	On desk reviews with a consultant regarding Information systems Audit
PIAP Output: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Twenty-Six (26) Internal Auditors trained to undertake Information Technology Audits.	On desk reviews with a consultant regarding Information systems Audit with 6(SIX) Internal Auditors
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	59,058.901
Total For Budget Output	59,058.901
Wage Recurrent	0.000
Non Wage Recurrent	59,058.901
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	59,058.901
Wage Recurrent	0.000
Non Wage Recurrent	59,058.901
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Internal Audit Management	
Budget Output:560022 Internal Audit and Policy management	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080810 Effective Audit Committees Operationalized	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	247 Total Internal Audit Workplans Approved
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	Cumulatively, Internal Audit Quarterly Reports submitted, reviewed by Audit Committees for MDAs Ministries Q1-Q2- 8 REPORTS Agencies Q1-Q2-46 REPORTS Referral Hospitals Q1- Q2-14 REPORTS Cities Q1-Q2-11 REPORTS Municipal Councils Q1-Q2-34 REPORTS DLGs Q1-Q2-128 REPORTS 241 VOTES SUBMITTED QUARTERLY REPORTS FOR REVIEW
Evaluation of the performance of audit committees	59 Audit Committee Meetings conducted
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	247 Total Internal Audit Workplans Approved
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	Cumulatively, Internal Audit Quarterly Reports submitted, reviewed by Audit Committees for MDAs Ministries Q1-Q2- 8 REPORTS Agencies Q1-Q2-46 REPORTS Referral Hospitals Q1- Q2-14 REPORTS Cities Q1-Q2-11 REPORTS Municipal Councils Q1-Q2-34 REPORTS DLGs Q1-Q2-128 REPORTS 241 VOTES SUBMITTED QUARTERLY REPORTS FOR REVIEW
Evaluation of the performance of audit committees	59 Audit Committee Meetings conducted
Internal Audit Quality Assessments undertaken	241 Quarterly Internal Audit Reports received and reviewed
The annual consolidated internal audit report produced	One Consolidated Internal Audit Report produced

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080810 Effective Audit Committees Operationalized	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
NA	Cumulatively, Internal Audit Quarterly Reports submitted, reviewed by Audit Committees for MDAs Ministries Q1-Q2- 8 REPORTS Agencies Q1-Q2-46 REPORTS Referral Hospitals Q1- Q2-14 REPORTS Cities Q1-Q2-11 REPORTS Municipal Councils Q1-Q2-34 REPORTS DLGs Q1-Q2-128 REPORTS 241 VOTES SUBMITTED QUARTERLY REPORTS FOR REVIEW
NA	247 Total Internal Audit Workplans Approved
NA	241 Quarterly Internal Audit Reports received and reviewed
NA	NA
PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Internal Audit Quality Assessments	59 quarterly report meetings held
The annual consolidated internal audit report produced	1 Annual Consolidated Report Produced
NA	NA
NA	59 quarterly review meetings undertaken
NA	In progress
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,679.100
221003 Staff Training	23,525.450
221007 Books, Periodicals & Newspapers	13,480.000
225101 Consultancy Services	199,805.125
227004 Fuel, Lubricants and Oils	15,675.500
Total For Budget Output	
	299,165.175
Wage Recurrent	0.000
Non Wage Recurrent	299,165.175
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 299,165.175
	Wage Recurrent 0.000
	Non Wage Recurrent 299,165.175
	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	300,500.000
	Total For Budget Output 300,500.000
	Wage Recurrent 0.000
	Non Wage Recurrent 300,500.000
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 300,500.000
	Wage Recurrent 0.000
	Non Wage Recurrent 300,500.000
	Arrears 0.000
	<i>AIA</i> 0.000

Department:002 Public Sector Accounts

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:560010 Accounting and Financial Management Policy	
PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
External Audit process supported and Managed	NA
External Audit process supported and Managed	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	NA
PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Petroleum Fund Position reconciled	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,058.901
221016 Systems Recurrent costs	125,674.882
227001 Travel inland	82,682.462
227004 Fuel, Lubricants and Oils	82,594.752
Total For Budget Output	350,010.997
Wage Recurrent	0.000
Non Wage Recurrent	350,010.997
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	350,010.997
Wage Recurrent	0.000
Non Wage Recurrent	350,010.997
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Treasury Inspectorate and Policy	
Budget Output:560010 Accounting and Financial Management Policy	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.	Quarterly inspection carried out on Heads of Account BI-annual performance for the period July-December 2023.
PIAP Output: 16080516 Entities assessed and granted Vote status	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Entities assessed and granted Vote Status	Entities assessed and granted Vote Status
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
Treasury memorandum prepared and submitted	The following Treasury memoranda prepared and printing is ongoing. 1. TM on PAC-CG 2. TM on COSASE 3. Supplementary TM on Value for Money 4. TM on PAC-LG Volume 1 5. TM on PAC-LG Volume 11 6. TM on PAC-LG Volume 111
Responses to the Treasury Memorandum Validated	Responses to the following Treasury Memoranda Validated 1. TM on PAC-CG 2. TM on COSASE 3. Supplementary TM on Value for Money 4. TM on PAC-LG Volume 1 5. TM on PAC-LG Volume 11 6. TM on PAC-LG Volume 111

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221016 Systems Recurrent costs	189,899.785	
227001 Travel inland	116,907.611	
	Total For Budget Output	306,807.396
	Wage Recurrent	0.000
	Non Wage Recurrent	306,807.396
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	306,807.396
	Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 306,807.396
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	
<i>Departments</i>	
Department:001 Budget Policy and Evaluation	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
An Aligned National budget prepared in line with the Third National Development Plan	Various Ministries, Departments and Agencies were trained on refocusing their respective budgets to NDPIII priority areas and interventions. This was done as Institutions were in the preparation stage of the budget for FY 2023/25
Budget Framework Papers and Budget Estimates for FY 2024/25 and Budget performance reports prepared	The Second Budget Call Circular for FY 2024/25 was prepared and communicated with all institutions on the 15th of February 2024
timely preparation of quality budget documents	All Central and Local Government Quarter two performance reports for FY 2023/24 were reviewed and approved on PBS
Draft and Final Indicative Planning Figures for FY 2024/25 prepared and issued	Indicative Planning Figures for Local Governments were prepared and communicated to Local Governments to enable them finalise their Budget Estimates for F 2024/25
Budget Outputs aligned to the NDP III PIAP Outputs	This was done in quarter one and two
Budget Transparency and Accountability Initiatives promoted	The Press Release for Quarter Three for FY 2023/24 was organised and held on 29th January 2024 and Publication of releases and budget documents was done or uploaded on the Budget website

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
Budget Transparency and Accountability Initiatives effectively implemented	<p>Uploaded all Central and Local Government Quarter Two Performance reports for FY 2023/24 on the budget website</p> <p>Uploaded the Semi Annual Budget performance report for FY 2023/24 on the website</p> <p>Printed and disseminated copies of the Semi Annual Budget Performance report for FY 2024/25 to Parliament, Ministries and Agencies</p> <p>Uploaded the 2nd Budget Call Circular for FY 2024/25 on the website</p> <p>Received calls on budget inquiries and provided adequate responses</p>
Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published	The Draft Budget Estimates (Volume 1 for Central Governments, Vol 2 for Local Governments and Vol 3 for Parastatals) for FY 2024/25 were prepared, printed and submitted to Parliament for review on 28th March, 2024
NA	Staff from various MALGs were trained on refocusing of the budget to NDPIII priority areas
NA	The Draft Budget Estimates documents, that is Volume I for Central Government, Vol II for Local Governments and Vol III for Parastatals were compiled and submitted to Parliament on 29th March, 2024
NA	The Second Budget Call Circular for FY 2024/25 was issued on the 15th of February, 2024
NA	NA
NA	Publication of the Semi-Annual Budget Performance Report was done on the budget website. In addition hard copies of the Semi-Annual Budget Performance Report were made and disseminated to Parliament and some Ministries and Agencies
NA	The Quarter 3 Press Release was held, among the members that participated include Staff from the Ministry of Finance, Media representatives and Civil Society Organisations. Publication of Q3 expenditure limits was also done on the Budget website
NA	The Indicative Planning Figures for FY 2024/25 for Local Government were finalised and submitted through the 2nd Budget Call Circular for FY 2024/25 to enable LGs prepare their Budget Estimates for FY 2024/25

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

NA	All Central and Local Government Quarter two Performance Reports for FY 2023/24 were reviewed and approved by officers on the PBS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	338,972.010
221002 Workshops, Meetings and Seminars	2,699,632.577
221003 Staff Training	144,641.000
221011 Printing, Stationery, Photocopying and Binding	5,240.000
224011 Research Expenses	393,910.000
227001 Travel inland	74,154.155
227004 Fuel, Lubricants and Oils	59,058.000
Total For Budget Output	3,715,607.742
Wage Recurrent	0.000
Non Wage Recurrent	3,715,607.742
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	This will activity is scheduled for Quarter four
A well functional Program Budgeting System	All Government institutions have prepared their budgets for FY 2024/25 and performance reports for FY 2023/24 (Q1 and Q2) through the PBS
Quality Plans and Budgets documents produced timely	All MDAs and LGs' Quarter 2 Performance Reports for FY 2023/24 were reviewed and approved on the PBS
Semi-Annual Budget Performance Report FY 2023/24 and Annual Budget Performance Report FY 2022/23 produced and Published	The Semi-Annual Budget Performance Report for FY 2023/24 was compiled, prepared and submitted to Parliament for their information in February

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	210,625.330
221001 Advertising and Public Relations	248,047.385
221008 Information and Communication Technology Supplies.	21,371.713
221011 Printing, Stationery, Photocopying and Binding	45,584.076
225101 Consultancy Services	2,566,834.787
227001 Travel inland	74,117.385
Total For Budget Output	3,166,580.676
Wage Recurrent	210,625.330
Non Wage Recurrent	2,955,955.346
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560018 Coordination of the Budget Cycle	
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2024/25 produced off the PBS system.	The Draft Budget Estimates (Volume 1 for Central Governments, 2 for Local Governments and 3 for Parastatals) for FY 2024/25 were compiled and prepared and submitted to Parliament on 29th March, 2024 for Parliament's approval
Developing a Budget Strategy for FY 2024/25 prepared and published	The Budget Strategy for FY 2024/25 was prepared and disseminated in Quarter One FY 2023/24
Budget Speech FY 2024/25 prepared and presented to Parliament and the general Public	This activity is scheduled for Quarter Four FY 2023/24
National Budget Framework Paper for FY 2024/25 prepared	All Central and Local Government institutions submitted their Budget Framework Papers for FY 2024/25. Accordingly, this Ministry reviewed them, approved them and consolidated them to get the National Budget Framework Paper for FY 2024/25. The National Budget Framework Paper for FY 2024/25 was prepared and submitted to Parliament on 29th December, 2023

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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;**

Residual Salaries, Pension and Gratuity Arrears cleared	<p>We have reviewed the submissions on accountability for Salary, Pension and Gratuity arrears FY 2022/23.</p> <p>We have Analysed and compiled new arrears submissions for FY 2024/25 which formed the basis for the Indicative Planning Figures for Salary, Pension and Gratuity arrears for FY 2024/25. These were communicated in the 2nd Budget Call Circular for FY 2024/25</p>
Release proposals for Wage, Pension and Gratuity for FY 2023/24 and Wage, Pensions and Gratuity Expenditure Performance Reports for FY 2022/23 and FY 2023/24 compiled	<p>Wage, Pension and Gratuity Q3 expenditure limits were prepared and communicated with all institutions.</p> <p>Q2 wage, Pension and Gratuity performance report was prepared by reviewing payments on IFMS and IPPS</p>
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
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Item	Spent
221002 Workshops, Meetings and Seminars	4,996,489.520
221003 Staff Training	88,292.480
221009 Welfare and Entertainment	58,689.800
221011 Printing, Stationery, Photocopying and Binding	196,182.980
225101 Consultancy Services	2,715,658.017
227004 Fuel, Lubricants and Oils	188,800.000
228002 Maintenance-Transport Equipment	23,786.459
Total For Budget Output	8,267,899.256

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	8,267,899.256
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,150,087.674
	Wage Recurrent	210,625.330
	Non Wage Recurrent	14,939,462.344
	Arrears	0.000
	<i>AIA</i>	0.000

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

Project completion reports reviewed and approved by the Development Committee	Reviewed and assessed project compilation reports submitted by MDAs undertaken
Project monitoring conducted for specific programmes in the North, East, West, South, Central regions.	Conducted 6 field visits of development project, compiled and analysed field data. Generated and disseminated field reports.

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

Capacity of MDAs in the use of the IBP M&E module undertaken	Undertook capacity building for 8 MDAs on the use of IBP on sensitization on the M&E module of the IBP
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PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.**Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Project Monitoring module of the IBP regularly updated with M&E reports	Updated project monitoring module of the IBP regularly with M&E reports
Assessment of DC guidelines compliance to gender equity and green growth undertaken	Undertook stakeholders consultations and convened meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,902.506

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,641.732
227001 Travel inland	94,488.978
227004 Fuel, Lubricants and Oils	60,227.844
Total For Budget Output	230,261.060
Wage Recurrent	0.000
Non Wage Recurrent	230,261.060
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560020 Implementing the PIM Framework	
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Project Facilitation Fund established.	Governance and operations manual for the Project preparation facility was drafted and is awaiting presentation and clearance by the top technical of MoFPED
Business Processes for PIMs Automated	Draft inception report submitted for the consultancy to carry out a diagnostic study on Uganda's Licensing and Permitting frameworks and systems in the Energy and Natural resources, land and environmental Service Delivery programs
The Integrated Bank of Projects (IBP) Maintained.	Undertook 8 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
Multi-year Commitment data Base Maintained	Compiled the multiyear contracts, analyzed the multiyear contracts, reviewed of the PIP, developed the multiyear database, published and disseminated the multiyear database. Submitted the Statement of Multiyear Commitments to Parliament along side the MPS and Draft estimates.
Unit Price Data Base developed and regularly updated	Development of TORs for the development of Unit Price Data Base ongoing,
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
NA	NA
NA	NA
PIAP Output: 18020304 Automated Business Processes for PIMs	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Automation process for PIMs rolled out to all MDAs.	A consultant has been contracted to undertake a diagnostic study for Uganda's licensing and permitting frameworks and systems in the Energy and Water Natural Resources, Land And Environment Service Delivery Programmes. An inception report has been submitted for review.
Business Processes for PIMs Automated	Drafted governance and operations manual for the Project preparation facility and is awaiting presentation and clearance by the top technical of MoFPED
Automation process for PIMs rolled out to all MDAs.	A consultant has been contracted to undertake a diagnostic study for Uganda's licensing and permitting frameworks and systems in the Energy and Water Natural Resources, Land And Environment Service Delivery Programmes. An inception report has been submitted for review.
NA	NA
NA	NA
PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Project facilitation fund guidelines developed	Drafted governance and operations manual for the Project preparation facility and is awaiting presentation and clearance by the top technical of MoFPED
The Integrated Bank of Projects rolled out to all MDAs, including Embassies and missions abroad	Undertook 8 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
NA	NA
NA	NA
NA	NA
NA	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,539.575
221002 Workshops, Meetings and Seminars	63,737.708
221003 Staff Training	257,112.433
221007 Books, Periodicals & Newspapers	22,831.025
221009 Welfare and Entertainment	35,071.770
221011 Printing, Stationery, Photocopying and Binding	39,209.712
221016 Systems Recurrent costs	1,397,328.519
221017 Membership dues and Subscription fees.	17,531.141
222001 Information and Communication Technology Services.	15,767.917
225101 Consultancy Services	1,127,793.700
227001 Travel inland	111,621.324
227004 Fuel, Lubricants and Oils	51,971.418
228002 Maintenance-Transport Equipment	10,494.547
Total For Budget Output	3,325,010.789
Wage Recurrent	0.000
Non Wage Recurrent	3,325,010.789
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560029 PPP Unit services	
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Development of regulations for the operationalisation of the Project Development Facilitation Fund	The Project Preparation Facility Framework was approved by the Top Technical of the Ministry of Finance at a meeting held on 5th March 2024.
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	One technical staff participated in the launch of the comparative analysis of the PPP Legal and Regulatory Framework in Africa and event that was organised by the Africa Legal Support Facility.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
Technical support to Contracting Authorities undertaking PPP Projects provided	The Unit provided technical support to: (1) Uganda Coffee Development Authority to review and advise on improvements to the Feasibility Study Report for the Soluble Coffee Processing Plant project. (2) Uganda National Roads Authority in developing the Letter of Support and seeking of a no-objection on the provision of a Partial Risk Guarantee from the H.E. the President (3) Kyambogo University in reviewing the Feasibility Study Reports for the three PPP projects. (4) National Information Technology Authority-Uganda on resolving the outstanding bid issues for the Information and Communications Technology Park. (5) Ministry of Internal Affairs in preparing the Project Team implementation plan and budget, as well as preparing the terms of reference for an expert to assist them with undertaking the feasibility study for the project (6) Ministry of Energy on developing the feasibility study for the GET Access Uganda Mini Grid Systems Project.
Recruitment of 7 technical staff and 10 support staff	NA
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 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>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
PPP Training for Contracting Authorities and other relevant stakeholders undertaken	Undertook a tutorial lecture to 60 Masters Degree Students of Uganda Management Institute Procurement; Logistics Management on April 16, 2024 , and also conducted training for Uganda Management Institute MBA Class. The Unit participated in a capacity-building workshop focusing on AfCFTA implementation framework organised by Ministry of Trade Industry and Cooperatives of the Republic of Uganda in collaboration with the AfCFTA secretariat and ODI. The workshop aimed at equipping both public and private sectors of Uganda with essential knowledge and tools for the effective implementation of the AfCFTA. The Unit participated in a stakeholder engagement at the Agri-Industrial Development Forum hosted by The Mkutano Company and Gatsby Africa.
Nationwide PPP Public awareness and sensitisation campaigns undertaken targeting political leadership, technical staff in MDAs, Local Governments and investors in the private sector	"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. The Unit engaged with several entities regarding PPP opportunities in local governments, central government agencies, e.g. engagement with Omega Logistics Ltd (cotton value chain), Lagan Group (Prison services). The Unit participated in and made a presentation at a United Nations conference in Geneva on Using Local Public-Private Partnerships to create more reliable and resilient infrastructure. The Unit published an article in the New Vision on Tuesday 26 March, 2024 about the "Kampala Jinja Expressway; The Realities of this PPP Giant" and an article in the Daily Monitor on Thursday, March 28, 2024 titled " Government to create more road tolls"
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
263402 Transfer to Other Government Units	3,994,862.073
Total For Budget Output	3,994,862.073
Wage Recurrent	0.000
Non Wage Recurrent	3,994,862.073
Arrears	0.000
AIA	0.000
Budget Output:560031 Project Preparation and appraisal	
PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
04 Development Committee Reports produced.	Developed and disseminated 4 quarterly Development committee reports
National Parameters and Commodity Specific Conversion Factors upgraded and updated	National Parameters and Commodity Specific Conversion Factors upgraded and updated.
Development Committee guidelines reviewed	Inception report of Development Committee guidelines review submitted for review
Development Committee meetings convened	Convened 9 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.	The draft manuals for Agro Industrialization and Natural Resources, Environment, Climate Change, Land and Water Management programmes. A workshop was held with stakeholders from the respective programmes to discuss the draft manuals was held.
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. Revised policy awaiting presentation to Cabinet.
12 Development Committee meetings convened and facilitated	9 Development Committee meetings held to consider new project submissions
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.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Development Committee guidelines reviewed	Inception report of Development Committee guidelines review submitted for review
Development Committee meetings convened	Convened 9 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 and disseminated 3 quarterly Development committee reports
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Upgraded and updated National Parameters and Commodity Specific Conversion Factors

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	105,614.926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,403.858
211107 Boards, Committees and Council Allowances	146,915.000
221003 Staff Training	134,983.480
221007 Books, Periodicals & Newspapers	9,500.000
221009 Welfare and Entertainment	55,307.197
221011 Printing, Stationery, Photocopying and Binding	34,067.454
221012 Small Office Equipment	8,278.157
222001 Information and Communication Technology Services.	7,065.340
225101 Consultancy Services	43,599.331
227001 Travel inland	70,116.445
227004 Fuel, Lubricants and Oils	48,208.662
228002 Maintenance-Transport Equipment	11,314.452
Total For Budget Output	838,374.302
Wage Recurrent	105,614.926
Non Wage Recurrent	732,759.376
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	8,388,508.224
	Wage Recurrent	105,614.926
	Non Wage Recurrent	8,282,893.298
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Development Policy and Investment Promotion*Departments***Department:001 Economic Development Policy and Research****Budget Output:190014 Policy Advisory, Information and Communication****PIAP Output: 18020403 Research and Evaluation Capacity built****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Development Policy and Performance Web Portal Quarterly Updates prepared	Q2 DPP updates uploaded on the DPP Portal
Annual Fact Sheets, 2024 (GRAD, COIN, FEST) produced	Finalised the draft GRAD 2022 factsheet focusing on the role of Digital transformation in facilitating economic growth and development Finalised the 2023 GRAD, COIN and FEST Factsheets
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. - Validated of 148 out of 176 data profiles for Service Delivery Indicators in Local Government, spanning both phase I and phase II. This accounts for an 84% completion rate of the NSI exercise
Background to the Budget FY 2023/24	Prepared the Zero draft of the Background to the Budget for FY2024/25
Development Committee Reports for FY2023/24	Attended Development Committee (DC) meetings to review projects

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

<p>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)</p>	<p>1. Prepared the draft Employment Reforms and Results management note and finalised the PSSD</p> <p>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</p> <p>Prepared the draft Q3 ERR, Policy Brief on Managing for Competitiveness and Development Policy Management. Finalised the Q2 PSSD Performance</p>
National Policy Research Agenda, FY2024/25	NA
Cabinet Forward Agenda, FY2024/25	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	102,397.880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,165.814
221003 Staff Training	46,861.200
221009 Welfare and Entertainment	28,143.000
221011 Printing, Stationery, Photocopying and Binding	20,578.620
221012 Small Office Equipment	5,449.000
221016 Systems Recurrent costs	66,470.000
222001 Information and Communication Technology Services.	1,970.900
225101 Consultancy Services	69,837.000
227001 Travel inland	72,236.700
227004 Fuel, Lubricants and Oils	102,760.048
228002 Maintenance-Transport Equipment	10,690.227
Total For Budget Output	634,560.389
Wage Recurrent	102,397.880
Non Wage Recurrent	532,162.509
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:560028 Policy Research and Analytical Studies	
PIAP Output: 18020403 Research and Evaluation Capacity built	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
Annual Economic Performance Report, FY 2022/23	Prepared the draft Annual Economic Performance Report for FY2022/23 Prepared the final the Annual Economic Performance Report FY2022/23
Strategy Updates, FY2024/25: Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update prepared.	produced the final PRIME Report FY2022/23
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,695.200
221003 Staff Training	26,052.500
221009 Welfare and Entertainment	16,825.000
221011 Printing, Stationery, Photocopying and Binding	8,378.000
221012 Small Office Equipment	4,480.000
222001 Information and Communication Technology Services.	985.400
225101 Consultancy Services	47,247.000
227001 Travel inland	63,450.222
227004 Fuel, Lubricants and Oils	69,606.930
228002 Maintenance-Transport Equipment	2,292.775
Total For Budget Output	322,013.027
Wage Recurrent	0.000
Non Wage Recurrent	322,013.027
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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
08 Research papers produced	<p>Produced six (06) research reports on:</p> <ol style="list-style-type: none"> Mitigating the socio-economic impacts of COVID-19 and promoting post-pandemic resilience in Uganda Measuring Progress Towards More Sustainable and Healthy Food Systems. Assessment of the Small Business Recovery Fund in Uganda Boosting Local Government Revenue Mobilisation in Uganda Sustainable, inclusive, and environmentally responsive debt in Uganda: Implication of COVID-19 Restriction On Child-Directed Marketing And Front-Of-Pack Labelling In Uganda: A Legal And Political Feasibility To Creating A Healthy Food Environment
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>Published eleven(1) user friendly products</p> <ol style="list-style-type: none"> Assessment of the FY 2023/24 agro-industrialisation programme budget towards the provision of agricultural extension in Uganda? Public Funding for Agricultural extension services in Uganda: Potential sources for budget reallocation for the Financial Year 2023/24 Outstanding challenges to small scale informal cross border trade in Uganda How does conflict affect the trade prospects of Somalia joining the EAC? How to halt the declining labour force participation rates among female Persons with Disabilities (PWDs) in Uganda. Is the adoption of front-of-pack labelling for food products legally and politically feasible for Uganda. How to speed up the adoption of e-commerce by MSMEs in Uganda. How can renewable energy development trigger violent conflict in Uganda. Addressing violence against women during elections in Uganda The gendered effects of the COVID-19 pandemic on micro, small and medium enterprises in Uganda

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
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	Held twelve (12) public dialogues on different topical issues
Technical support to Government Ministries, Departments and Agencies continued	<ol style="list-style-type: none"> 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 4) EPRC shared with MAAIF 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 (RIA) for the sugar industry. 6) Supported FAO in validating the Uganda food control system assessment report. 7) Supported the Ministry of Health to estimate the cost of inaction for WASH interventions.
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	Hosted 1 under graduate intern, 4 graduate interns, 6 Volunteer Research Associates and 2 visiting fellow (Researchers) from the MoFPED to strengthen their capacity in policy research
Twelve News Paper Articles Twelve Blogs	Published eighteen (18) articles and fifteen (15) blogs on different media platform such as Daily Monitor, New Vision, and EPRC website

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	6,318,749.670

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	6,318,749.670
	Wage Recurrent	0.000
	Non Wage Recurrent	6,318,749.670
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,275,323.086
	Wage Recurrent	102,397.880
	Non Wage Recurrent	7,172,925.206
	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****PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Chapter in the Annual Performance of the Economy Report produced	Chapter on annual performance of the economy produced and submitted for consolidation
Debt Policy Notes (including concessionality assessment reports) produced	Updated debt data base and policy brief on debt produced on a quarterly basis
External Sector Report (ESB) for H2 FY 2022/23 and H1 FY 2023/24	External Sector Report for Q4 FY 2023/23 and FY 2023/24 (Q1) produced and submitted as macroeconomic and fiscal performance reports submitted to Parliament in October 2023 and February 2024
Fiscal Brief on Quarterly Cash Limits for FY 2023/24 produced	Fiscal Brief on Quarterly Cash Limits for FY 2023/24 produced for Quarter 1,2,and 3 to facilitate release of funds in a way that ensures macroeconomic stability and debt sustainability.
Fiscal Performance Report for FY 2022/23 and H1 FY 2023/24 prepared	Fiscal Performance Report for FY 2022/23 and H1 FY 2023/24 prepared and submitted to Parliament in line with the PFM Act, 2015
Policy Research Papers in relevant macroeconomic subjects prepared	Policy Research Papers in relevant macroeconomic subjects prepared

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Sensitivity Analysis reports produced: i) Risks to the outlook, contingent liabilities revenues and expenditures ii) Impact of alternative assumptions on the evolution of variables covered by convergence criteria)	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.
Long Term Expenditure Framework (LTEF) Paper prepared	LTEF prepared and used for the Debt Sustainability Exercise
Macroeconomic Performance Chapter for BTTB for FY 2024/25 produced	NA
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Medium Term Convergence Program (MTCP) and EAC progress reports prepared for Quarter 1, 2 and 3
Medium term resource envelope produced and disseminated.	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)	187,349.953
221003 Staff Training	115,936.050
221008 Information and Communication Technology Supplies.	8,950.000
224011 Research Expenses	117,897.000
227001 Travel inland	167,400.618
227004 Fuel, Lubricants and Oils	90,120.180
Total For Budget Output	687,653.801
Wage Recurrent	0.000
Non Wage Recurrent	687,653.801
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560071 Macro Fiscal Reporting

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis	
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	
Annual report on climate change implications on government fiscal operations	NA
Capacity Developed in GFS 2014 framework	NA
High frequency government finance statistics reports prepared	High frequency government finance statistics reports produced on a quarterly basis for use by national and international stakeholders
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	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	Tool for in year project profile updated on a quarterly basis
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)	157,632.648
221003 Staff Training	167,303.555
224011 Research Expenses	66,326.000
227001 Travel inland	172,879.840
227004 Fuel, Lubricants and Oils	87,933.666
Total For Budget Output	652,075.709
Wage Recurrent	0.000
Non Wage Recurrent	652,075.709
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18060401 Evidence based research using modelling techniques done.	
Programme Intervention: 180604 Develop the National Development Planning Research Agenda	
Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)	NA
Climate adjusted macroeconomic indicator report produced	NA
Employment data compiled and forecasts produced to help provide policy advice on job creation	Employment data compiled and forecasts produced
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, November and December 2023, as well as January and February 2024
Fiscal and Monetary policy programme approved and implemented	NA
Training all staff in the Department in Macro-Modeling and Economic 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	NA
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
Charter for Fiscal Responsibility implementation 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 reports produced

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)	147,615.602
221003 Staff Training	409,499.658
221011 Printing, Stationery, Photocopying and Binding	35,322.351
225101 Consultancy Services	340,761.036
227001 Travel inland	92,054.900
227004 Fuel, Lubricants and Oils	91,871.812
228002 Maintenance-Transport Equipment	41,304.101
228003 Maintenance-Machinery & Equipment Other than Transport	23,321.000
Total For Budget Output	1,181,750.460

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,181,750.460
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,521,479.970
	Wage Recurrent	0.000
	Non Wage Recurrent	2,521,479.970
	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	DRM activities coordinated; The training in Taxation of the Digital Economy (Fundamentals) training for 3 days for 40 staff by Marriott® Kampala. The Advanced Level of 2 days was completed
64 Staff trained in Oil, Gas, Mining, and Legislative framework and financial restructuring of contracts	14 staff trained in Data management and utilization
8 staff trained in Data management and utilization	
Business process re-engineering of Tax Policy making processes undertaken	

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

Item	Spent
211102 Contract Staff Salaries	818,246.281
211104 Employee Gratuity	45,900.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,525.875
212101 Social Security Contributions	29,456.271
221002 Workshops, Meetings and Seminars	109,655.770
221003 Staff Training	292,118.079

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225101 Consultancy Services	77,286.913
Total For Budget Output	1,450,189.189
GoU Development	1,430,645.482
External Financing	19,543.707
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,450,189.189
GoU Development	1,430,645.482
External Financing	19,543.707
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	
<i>Departments</i>	
Department:001 Budget Policy and Evaluation	
Budget Output:560073 BMAU Services	
PIAP Output: 18010801 Revenue monitoring unit under BMAU	
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	
Semi-annual and Annual Revenue Monitoring Reports prepared	Semi-annual Domestic Revenue Monitoring Report (DRM) compiled. The procurement process for a publisher is on-going.
2 (Two) Monitoring reports prepared (one semi-annual and one Annual report).	12 Semi-annual performance Programme Monitoring reports prepared & awaiting publishing.
Semi-annual and Annual Performance Reports on Covid stimulus package prepared	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010801 Revenue monitoring unit under BMAU

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

Track allocations & expenditures of Programmes in GEWE	Conducted a Capacity Building workshop to prioritise GE issues in LG plans & Budgets. Regional Gender & Equity Budgeting training workshops for planners & CDOs held in the Districts of (Hoima, Mbarara, Masaka, & Mbale)
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 in the previous quarters
Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting	Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting conducted
35 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	35 Staff Trained in advanced monitoring and writing techniques using the: a) Earned Value Management System, & b) Data Management using Kobo collect Conducted field monitoring of externally financed projects and writing techniques using Kobo collect
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
NA	NA
NA	12 Semi-annual performance Programme Monitoring reports prepared & awaiting publishing.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	4,116,099.724
Total For Budget Output	4,116,099.724
Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,116,099.724
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,116,099.724
	Wage Recurrent	0.000
	Non Wage Recurrent	4,116,099.724
	Arrears	0.000
	<i>AIA</i>	0.000

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

Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	MDA and Program Ministerial Policy Statements, Annual & Quarterly Work plans and Draft Budget Estimates were reviewed and approved for gender and equity compliances; and on ward consolidation and submission to Parliament.
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.	Prepared program summaries for inclusion in Semi Annual Budget Performance report. Monitored infrastructure and social service projects in various regions of the country. Provided technical briefs to management to facilitate budget execution.
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.	Reviewed MDA project proposals and provided technical guidance to the development committee for consideration and inclusion of new projects in the National Project Implementation Plan (PIP). MDA and Program Ministerial Policy Statements, Annual & Quarterly Work plans and Draft Budget Estimates were reviewed and approved for on ward consolidation and submission to Parliament.
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	Reviewed and provided technical guidance on the Indicative Planning Figures for Local Governments for infrastructure and social services' grants.
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.	Reviewed MDA development strategies and provided technical guidance on the requisite decision making requirements. Reviewed and provided technical guidance on the MDA quarterly release needs. Prepared technical guidance for management to facilitate budget execution.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
NA	Prepared program summaries for inclusion in Semi Annual Budget Performance report. Monitored infrastructure and social service projects in various regions of the country. Provided technical briefs to management to facilitate budget execution.
NA	Reviewed and provided technical guidance on the Indicative Planning Figures for Local Governments for infrastructure and social services' grants.
NA	MDA and Program Ministerial Policy Statements, Annual & Quarterly Work plans and Draft Budget Estimates were reviewed and approved for gender and equity compliances; and on ward consolidation and submission to Parliament.
NA	Reviewed MDA project proposals and provided technical guidance to the development committee for consideration and inclusion of new projects in the National Project Implementation Plan (PIP). MDA and Program Ministerial Policy Statements, Annual & Quarterly Work plans and Draft Budget Estimates were reviewed and approved for on ward consolidation and submission to Parliament.
NA	Reviewed MDA development strategies and provided technical guidance on the requisite decision making requirements. Reviewed and provided technical guidance on the MDA quarterly release needs. Prepared technical guidance for management to facilitate budget execution.
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
4 Field monitoring and 2 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions.	1 field monitoring visit undertaken under each of the infrastructure and social service programs of the Government across the country and the attendant monitoring reports prepared.
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	Reviewed MDA development project submissions and provided technical feedback on areas of improvement including gender and equity concerns; prior to inclusion in the Public Investment Plan (PIP).
NA	1 field monitoring visit undertaken under each of the infrastructure and social service programs of the Government across the country and the attendant monitoring reports prepared.

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: 18010205 Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

NA	Reviewed MDA development project submissions and provided technical feedback on areas of improvement including gender and equity concerns; prior to inclusion in the Public Investment Plan (PIP).
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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;**

Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Reviewed MDA and program Ministerial Policy Statements, Annual & Quarterly work plans and Detailed Budget Budget Estimates for next FY 2024/25, in line with gender, equity, climate, HIV mainstreaming requirements to ensure equitable allocation of Government resources across all citizenry special interest groups.
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Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	Deferred to Q4
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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.	Deferred to Q4
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NA	Deferred to Q4
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NA	Reviewed MDA and program Ministerial Policy Statements, Annual & Quarterly work plans and Detailed Budget Budget Estimates for next FY 2024/25, in line with gender, equity, climate, HIV mainstreaming requirements to ensure equitable allocation of Government resources across all citizenry special interest groups.
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NA	Deferred to Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	248,673.732
221003 Staff Training	130,280.000
221007 Books, Periodicals & Newspapers	4,579.913
221009 Welfare and Entertainment	146,375.092

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	58,089.610
221012 Small Office Equipment	15,144.000
221016 Systems Recurrent costs	129,797.288
222001 Information and Communication Technology Services.	1,550.000
224011 Research Expenses	202,642.157
225101 Consultancy Services	57,645.000
227001 Travel inland	129,959.509
227004 Fuel, Lubricants and Oils	330,371.544
228002 Maintenance-Transport Equipment	13,462.647
Total For Budget Output	1,468,570.492
Wage Recurrent	248,673.732
Non Wage Recurrent	1,219,896.760
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560032 Economic and Social Infrastructure Monitoring	
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
4 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	1 report on the performance of rural infrastructure and social service development projects prepared and submitted for approval prior to dissemination.
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 on the development of the indicative planning figures for infrastructure and social service conditional grants for next FY 2024/25 and release allocations for this FY 2023/24.
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.	Reviewed and approved the quarterly reports for low cost seal implementing Local Governments as well as the Mt Elgon Labour Based Training Centre (MELTEC).
4 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken.	1 filed monitoring visit on the performance of rural infrastructure and social service development projects undertaken and the report prepared and submitted for approval. The districts visited include Bukedea, Kumi, Ngora, Serere, Soroti, Katakwi, Dokolo and Kaberamaido.
Office supplies procured.	Office supplies procured.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
263402 Transfer to Other Government Units	1,269,790.112	
Total For Budget Output	1,269,790.112	
Wage Recurrent	0.000	
Non Wage Recurrent	1,269,790.112	
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	Concept paper for research on High frequency service delivery indicators cross infrastructure and social service programs approved at department level.	
2 Group training sessions in program evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Deferred to Q4	
4 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs.	1 desk review undertaken for each of the infrastructure and social service programs and technical briefs prepared to guide decision making by management.	
Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Stakeholder engagement with Cabinet Secretariat and Policy and Planning Officers across Government undertaken and draft report prepared for presentation to Top Technical.	
NA	Deferred to Q4	
NA	1 desk review undertaken for each of the infrastructure and social service programs and technical briefs prepared to guide decision making by management.	
NA	Draft research concepts developed on high frequency Government performance indicators to facilitate timely information and decision-making by management.	
NA	Stakeholder engagement with Cabinet Secretariat and Policy and Planning Officers across Government undertaken and draft report prepared for presentation to Top Technical.	
NA	Procurement ongoing; awaiting approval by Solicitor General.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,925.200
221002 Workshops, Meetings and Seminars	117,009.000
221003 Staff Training	165,051.880
221009 Welfare and Entertainment	112,831.865
221016 Systems Recurrent costs	223,340.100
224011 Research Expenses	532,674.041
225101 Consultancy Services	115,098.667
227001 Travel inland	117,986.700
227004 Fuel, Lubricants and Oils	128,503.956
Total For Budget Output	1,745,421.409
Wage Recurrent	0.000
Non Wage Recurrent	1,745,421.409
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,483,782.013
Wage Recurrent	248,673.732
Non Wage Recurrent	4,235,108.281
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Public Administration	
Budget Output:560016 Coordination of Planning, Monitoring & Reporting	
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
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
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 three Projects under the Regional Development Programme to ascertain compliance with work plans and national policies and guidelines undertaken

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

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	Third Quarter desk review of financial performance undertaken for all Programmes that lie in the Department to ensure efficiency in resource utilisation during budget implementation
Capacity for Uganda's missions abroad built in planning, budgeting and reporting as well as inspection of Uganda's properties abroad	Routine monitoring and capacity building of Missions Abroad in planning, budgeting and reporting conducted. 20 Missions were covered by the monitoring activity

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	Continuous review of business processes undertaken to inform policy
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	124,751.674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,932.313
212102 Medical expenses (Employees)	981.950
221003 Staff Training	160,694.706
221007 Books, Periodicals & Newspapers	9,224.866
221009 Welfare and Entertainment	52,653.010
221011 Printing, Stationery, Photocopying and Binding	91,254.760
221016 Systems Recurrent costs	53,019.197
224011 Research Expenses	22,223.465
227001 Travel inland	53,323.468
227004 Fuel, Lubricants and Oils	63,630.060
228002 Maintenance-Transport Equipment	15,767.917
Total For Budget Output	836,457.386
Wage Recurrent	124,751.674
Non Wage Recurrent	711,705.712
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560018 Coordination of the Budget Cycle

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010201 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
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
NA	Continuous engagement with Programmes and Votes to review their structures and workplans to ensure alignment to the NDPIII
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Local Government Budget Consultative workshops for the FY2024/25 participated in, in conjunction with other stake holders in MFPED and Programme MDAs	Done in Q2
Technical support provided to MDAs in preparation of Budget Framework Papers, budget estimates and Ministerial Policy Statements to ensure consistency with national priorities	Attended Parliamentary Committee meetings that reviewed MDAs 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
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 Four 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
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
NA	Capacity of the Department's staff built in areas of planning, budgeting and financial management
NA	NA
NA	MFPED represented in the Committee meetings where the Department lies to ensure meaningful participation in the Organization and optimize beneficiation
NA	Quarter Four Expenditure Limits programmed and issued to MDAs
NA	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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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
NA	Attended Parliamentary Committee meetings that discussed MDAs Ministerial Policy Statements and draft Budget Estimates for FY2024/25
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	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
Quarterly, Semi-annual and annual budget performance reports produced	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
NA	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions
NA	Semi Annual Budget Performance report for FY2023/24 produced
NA	Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs
NA	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
Topical studies/research undertaken to improve business processes and inform policy	Business processes continuously reviewed to inform policy
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
NA	Engagements undertaken with MDAs to improve their capacities in planning, budgeting, implementation, reporting and monitoring
NA	Business processes continuously reviewed to inform policy

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	258,076.975
221003 Staff Training	231,946.953
221011 Printing, Stationery, Photocopying and Binding	23,410.000
221016 Systems Recurrent costs	197,582.593
224011 Research Expenses	266,578.373
227001 Travel inland	284,170.456
Total For Budget Output	1,261,765.350
Wage Recurrent	0.000
Non Wage Recurrent	1,261,765.350
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,098,222.736
Wage Recurrent	124,751.674
Non Wage Recurrent	1,973,471.062
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Budget Output:560018 Coordination of the Budget Cycle	
PIAP Output: 18010201 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
PBS implemented	PBS implementation supported
NDPIII Monitoring and Evaluation System operationalized	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,192,581.222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,441.862
212101 Social Security Contributions	28,358.800

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		425,941.533
221003 Staff Training		539,656.541
221011 Printing, Stationery, Photocopying and Binding		18,585.788
225101 Consultancy Services		808,151.540
227001 Travel inland		19,710.000
	Total For Budget Output	3,153,427.286
	GoU Development	2,074,565.952
	External Financing	1,078,861.334
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Joint monitoring report	NA	
3 MIS Systems developed and rolled out	NA	
Consolidated UGIFT Workplans developed	NA	
Functioning TELA System to rolled out institutions	NA	
LGPA and IVA Report	NA	
Value for Money Audit Report	NA	
PIP Reports	NA	
Spot Monitoring Reports	NA	
RBF Implemented	NA	
Program Reports, Activity minutes, and reports	NA	
Capacity building reports	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,585,731.933
211104 Employee Gratuity		205,704.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	569,726.095
212101 Social Security Contributions	141,397.885
221001 Advertising and Public Relations	278,601.876
221002 Workshops, Meetings and Seminars	6,413,018.189
221003 Staff Training	801,352.952
221008 Information and Communication Technology Supplies.	6,319,423.418
221009 Welfare and Entertainment	27,955.000
221011 Printing, Stationery, Photocopying and Binding	816,481.953
221016 Systems Recurrent costs	2,488,973.564
222001 Information and Communication Technology Services.	36,890.367
223901 Rent-(Produced Assets) to other govt. units	2,424.730
225101 Consultancy Services	11,423,159.629
227001 Travel inland	10,672,347.650
227004 Fuel, Lubricants and Oils	993,712.415
228002 Maintenance-Transport Equipment	160,483.737
Total For Budget Output	42,937,385.393
GoU Development	42,937,385.393
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560024 Management of ICT systems and infrastructure	
PIAP Output: 18010201 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Licences and Permits for PIM entities	NA
Staff trained in PIM and Procurement	NA
Integrated Bank of Projects Rolled out	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,748.402
221002 Workshops, Meetings and Seminars	293,999.035
221003 Staff Training	858,184.589
225101 Consultancy Services	409,811.116
227001 Travel inland	-150.000
Total For Budget Output	1,628,593.142
GoU Development	894,600.797
External Financing	733,992.345
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	47,719,405.821
GoU Development	45,906,552.142
External Financing	1,812,853.679
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Deficit Financing and Cash Management	
<i>Departments</i>	
Department:001 Cash Policy and Management	
Budget Output:560012 Cash Policy and Coordination	
PIAP Output: 18010302 Cash ,management legal framework developed.	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Cash Management Policy disseminated to MDAs & LGs and to the general public	Cash Management Policy Was realigned in to a Cash Management Framework.
Cash Management Policy Operationalized	Draft Cash management Framework Submitted to PS/ST and IMF

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010302 Cash ,management legal framework developed.	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
<p>PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.</p> <p>90 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module</p> <p>3 workshops held to train MDAs</p>	<p>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</p>
Bi-weekly DDCP Cash Flow Committee meetings organized	NA
12 Monthly Cash Flow Briefs prepared and presented to the PS/ST	9 Monthly Cash Flow Briefs prepared, submitted to PS/ST
4 Quarterly Cash Flow Committee meetings organized and minutes drafted	3 Quarterly Cash Flow Committee meeting Organized and Minutes Drafted
NA	3 CPD Staff Trained in Cash and Debt Management
NA	Cash Management Framework Operationalized
NA	NA
NA	04 Cash flow committee secretariat s organized, and a consolidated report was prepared and presented to the main CFC as per the Cash management framework
NA	6 Monthly Cash flow Briefs prepared and submitted to PS/ST
NA	3 Quarterly Cash flow committee meeting organized and minutes drafted
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
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 and financial analysis skills
4 Quarterly reports prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	3 Reports Prepared from MDAs', Annual cash flow plan updated
Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	04 Cash flow secretariat meetings organized
1 Annual Cash Flow Report prepared and presented to the PS/ST	NA
1 Annual Cash Flow Plan prepared	Data for compilation of Annual Cash flow plan for FY 2024/25 Collected
1 annual borrowing plan prepared	Data collected and analyzed for Annual borrowing plan preparations
NA	<p>Meetings at the SDG Secretariat have been attended</p> <p>Data from Districts and Municipalities have been collected and analyzed to inform the VNR Report.</p> <p>Key Note briefs on SDGs have been prepared</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	89,232.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,454.818
221002 Workshops, Meetings and Seminars	140,905.789
221003 Staff Training	209,750.315
221007 Books, Periodicals & Newspapers	2,078.504
221008 Information and Communication Technology Supplies.	6,412.120
221009 Welfare and Entertainment	32,688.000
221011 Printing, Stationery, Photocopying and Binding	11,451.400
221012 Small Office Equipment	6,600.000
222001 Information and Communication Technology Services.	3,500.000
224011 Research Expenses	134,733.240
227001 Travel inland	7,506.600
227004 Fuel, Lubricants and Oils	122,802.813
228002 Maintenance-Transport Equipment	6,194.549
Total For Budget Output	
	884,310.431
Wage Recurrent	89,232.283
Non Wage Recurrent	795,078.148
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Budget Output:560019 Data Management and Dissemination****PIAP Output: 18010302 Cash ,management legal framework developed.****Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

2 research papers prepared on investment of Short Term Surpluses	Request for Technical Assistance from IMF was Sent
Strategy of Investment of Surplus cash operationalized	Request for Technical Assistance from IMF was Sent
NA	NA

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

4 consultative meetings held in line with strategy on investment of Surplus Cash	NA
Strategy for investment of Surplus cash prepare and finalized	Concept Note was prepared which informed the strategy paper and the presentation to the internal stakeholders
Cash Management database updated and maintained	Activity deferred to Next Financial Year
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,731.302
221003 Staff Training	117,116.505
221016 Systems Recurrent costs	237,875.000
221017 Membership dues and Subscription fees.	1,828.000
224011 Research Expenses	88,030.000
227001 Travel inland	16,031.000
227004 Fuel, Lubricants and Oils	46,760.000
Total For Budget Output	640,371.807
Wage Recurrent	0.000
Non Wage Recurrent	640,371.807
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	1,524,682.238
Wage Recurrent	89,232.283
Non Wage Recurrent	1,435,449.955
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Debt Policy and Management**Budget Output:560075 Debt Policy and Coordination****PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Production of the Annual Medium -Term Debt Management Strategy (MTDS) FY 2024/25 to be laid before Parliament, together the Budget.	Required data was prepared and the concept note for the MTDS FY2025/25 finalised. MTDS FY2024/25 Workshop was conducted during quarter three. The most preferred strategy for financing government's requirements was selected, with the least cost and risk trade-off in the medium term. In addition, Top Management approval was obtained and submission to Parliament was made.
Quarterly Debt Statistical Bulletin (DSB) and public debt portfolio & risk analysis produced and published quarterly	Debt statistical Bulletin for quarter one was published along with the analysis of the public debt portfolio as at end of the quarter. Quarter two FY2023/24 Debt Statistical Bulletin prepared and published along with the portfolio analysis on the MoFPED website.
Monthly Financial Markets Reports (Local & Global) produced	Monthly reports on performance of financial markets were produced during quarter one and two. December 2023, January 2024, and February 2024 Financial Markets Reports were produced during quarter three.
Public Debt Management Framework (PDMF) FY2023/24 - FY2028/29 produced and published	A concept of the Public Debt Management Framework was developed in quarter one, and a draft of the Framework was presented to Top Management for approval. Public Debt Management Framework (PDMF) FY2023/24 - FY2028/29 was finalised, approved by Top Management and published. It was further disseminated to all Government of Uganda stakeholders.
Implementation of GoU Public Investment Financing Strategy framework.	Implementation planned activities were drawn and submitted to management for approval of financing to facilitate these activities. MDAs were advised on their roles and responsibilities in line with implementation of the key strategies in the Public Investment Financing Strategy.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Finalization, approval and dissemination of Financing Expression of Interest Guidelines(FEOIGs)	A concept note of the Expression of Interest guidelines was finalised. A workshop to finalise the Expression of Interest Guidelines is scheduled for quarter four.
Formulation of a Credit Rating Framework to improve sovereign/country's rating profile to lower the cost of debt.	A mission report was produced regarding engagement with Africa Peer Review Mechanism (APRM) of the African Union (AU). This engagement was conducted to establish available support from APRM to develop a comprehensive national strategy for improvement of the country's credit rating. In addition, capacity building to the Ministry staff was undertaken with support from APRM to design, manage and follow-up credit rating process which is intended to improve a country's credit rating.
Implementation of resolutions of the Sub-Sharan African regional Debt conference held in Kampala.	Progress and Performance tracking matrix updated for the implementation of resolutions of the Sub Saharan African regional debt conference held in 2020.
Formulation and implementation of the World Bank Policy Performance Actions (PPAs) for FY 2023/24	Status of implementation of PPAs reports produced during each quarter. Quarter three Progress report on the Performance Policy Actions (PPAs) was produced during the quarter.
Up-to-date Output data Platform (ODP)	Quarter one and two data prepared and validated for upload on the ODP. In addition, Q3 debt data for upload on the Output data platform was prepared and validated.
Report of annual, quarterly and monthly External and Domestic debt service performance (Interest, amortization and principal).	Monthly and quarterly debt service performance in terms of interest and amortization were prepared during quarter one and two. Debt service and risk analysis reports for quarter three of FY2023/24 were finalised.
Publication of the annual Debt Sustainability Analysis (DSA) report	Data preparation was undertaken in preparation for the DSA Workshop. DSA findings and report were published and disseminated during Q3.
Report of annual GoU Contingent Liabilities and Guarantees published.	A field work exercise was conducted in quarter two and three to collect data on the contingent liabilities and guarantees of state-owned enterprises and local governments for FY 2022/23. Annual Government of Uganda contingent liabilities and guarantees report for FY2022/23 was prepared, approved and published during the quarter.
NA	As part of the implementation activities for the PIFS, MDAs were advised on their roles and responsibilities in line with implementation of the key strategies in the Public Investment Financing Strategy.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
NA	User acceptance testing of mobile platform for investing in government securities was conducted. Approval by Top Management for operationalize of the project okusevinga (investing in Government securities using mobile phones) was obtained during quarter three.
NA	A workshop to finalise the Expression of Interest Guidelines is scheduled for quarter four.
NA	Monthly Progress report on the Performance Policy Actions (PPAs) was produced during the quarter and all the previous quarters.
NA	A mission report was produced regarding engagement with Africa Peer Review Mechanism (APRM) of the African Union (AU). This engagement was conducted to establish available support from APRM to develop a comprehensive national strategy for improvement of the country's credit rating. In addition, capacity building to the Ministry staff was undertaken with support from APRM to design, manage and follow-up credit rating process which is intended to improve a country's credit rating.
NA	MDAs were advised on their roles and responsibilities in line with implementation of the key strategies in the Public Investment Financing Strategy.
NA	Progress and Performance tracking matrix updated for the implementation of resolutions of the Sub Saharan African regional debt conference held in 2020.
NA	Financial markets reports for quarter one and two were produced. December 2023, January 2024, and February 2024 Financial Markets Reports were produced during quarter three.
NA	MTDS FY2024/25 Workshop was conducted during quarter three. The most preferred strategy for financing government's requirements was selected, with the least cost and risk trade-off in the medium term. In addition, Top Management approval was obtained and submission to Parliament was made.
NA	NA
NA	DSA findings and report were published and disseminated during Q3.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened****Programme Intervention: 180109 Expand financing beyond the traditional sources**

NA	Quarter one Debt Statistical Bulletin was produced. Quarter two FY2023/24 Debt Statistical Bulletin prepared and published along with the portfolio analysis on the MoFPED website.
NA	Field work activity to collect data from state-owned enterprises and local governments was undertaken. Annual Government of Uganda contingent liabilities and guarantees report for FY2022/23 was prepared, approved and published during the quarter.
NA	Q1 and Q2 debt service reports were prepared. Debt service and risk analysis reports for quarter three of FY2023/24 were also finalised.
NA	Quarter one and two public debt data was prepared and validated. In addition, Q3 debt data for upload on the Output data platform was prepared and validated.

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

Item	Spent
211101 General Staff Salaries	125,306.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,742.807
221003 Staff Training	97,091.710
221007 Books, Periodicals & Newspapers	4,730.375
221008 Information and Communication Technology Supplies.	816,452.812
221011 Printing, Stationery, Photocopying and Binding	13,402.730
221016 Systems Recurrent costs	524,464.624
227004 Fuel, Lubricants and Oils	121,992.319
Total For Budget Output	2,012,184.125
Wage Recurrent	125,306.748
Non Wage Recurrent	1,886,877.377
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560076 Debt Financing Mobilization

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010101 Government borrowing aligned to NDP priorities	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
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 in quarter one. A concept note for a local bond market strategy was prepared and finalised in quarter two. The bond market strategy report linked to the NDP was produced during the quarter three.
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.	Sensitization of MDAs, on their roles and responsibilities regarding implementation of key strategies to unlock financing options for the Budget was undertaken. Financial instruments risk analysis was conducted during quarter three.
Popularization of an inaugural infrastructure bond to finance the first project(s) under this new financing instrument	Identification of the candidate projects to be financed by the infrastructure bond was undertaken.
NA	Identification of the candidate projects to be financed by the infrastructure bond was undertaken.
NA	Relevant stakeholders were engaged and ToRs for the bond market development strategy were developed in quarter one. A concept note for a local bond market strategy was prepared and finalised in quarter two. The bond market strategy report linked to the NDP was produced during the quarter.
NA	Sensitization of MDAs, on their roles and responsibilities regarding implementation of key strategies to unlock financing options for the Budget was undertaken. Financial instruments risk analysis was conducted during quarter three.
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Sensitization and rolling out of a mobile platform for investment in Government securities through mobile money (Project Okusevinga)	Approval by Top Management for operationalisation of the project okusevinga was obtained during quarter three. Rollout of the project is expected to take place by end of quarter four.
Finalization of framework for issuance of Green bonds to tap into resources of climate focused investors.	A stakeholder workshop was held in April 2024 from which next steps were developed.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
Improved public awareness of Government securities, and expanded investor base to lower the cost of debt.	Preparations for the sensitisation exercise by undertaking engagements with Bank of Uganda regarding the necessary tools for the exercise. The actual public awareness in investing in government securities will be undertaken in quarter four.
Finalization of framework for issuance of Green bonds to tap into resources of climate focused investors.	A stakeholder workshop was held in April 2024 from which next steps were developed.
Sensitization and rolling out of a mobile platform for investment in Government securities through mobile money (Project Okusevinga)	User Acceptance Testing of mobile platform for investing in government securities was undertaken. Approval by Top Management for operationalisation of the project okusevinga was obtained during quarter three. Rollout of the project is expected to take place by end of quarter four.
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. During quarter three, identification of candidate projects to be financed by the infrastructure bond was done.
Introduction of new financing mechanisms for both external debt and domestic debt mobilization.	The guidelines for mobilisation of resources from new financing mechanisms both external and domestic were approved.
NA	A stakeholder workshop was held in April 2024 from which next steps were developed.
NA	Preparations for the sensitisation exercise by undertaking engagements with Bank of Uganda regarding the necessary tools for the exercise.
NA	The guidelines for mobilisation of resources from new financing mechanisms both external and domestic were approved.
NA	Review of Infrastructure bond framework ongoing with different stakeholders, pending approval by Top management. During quarter three, identification of candidate projects to be financed by the infrastructure bond was done.
NA	User Acceptance Testing of mobile platform for investing in government securities was undertaken. Approval by Top Management for operationalisation of the project okusevinga was obtained during quarter three. Rollout of the project is expected to take place by end of quarter four.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,339.006
221001 Advertising and Public Relations	13,533.959
221003 Staff Training	100,925.668
221008 Information and Communication Technology Supplies.	4,763.882
221009 Welfare and Entertainment	38,798.876
221012 Small Office Equipment	12,516.882
224011 Research Expenses	608,594.666
225101 Consultancy Services	111,755.105
227001 Travel inland	221,849.629
228002 Maintenance-Transport Equipment	19,709.896
Total For Budget Output	1,477,787.569
Wage Recurrent	0.000
Non Wage Recurrent	1,477,787.569
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,489,971.694
Wage Recurrent	125,306.748
Non Wage Recurrent	3,364,664.946
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Development Assistance and Regional Cooperation	
Budget Output:560015 Coordination of Climate Change Financing	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010101 Government borrowing aligned to NDP priorities	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
Climate change financed projects monitored in selected districts including Western, Eastern and Northern	17 climate financed projects have so far been monitored including; Enhancing community adaptation to climate change through climate resilient flood catchment management and wash technology in Uganda, Forest management and sustainable charcoal value chain, farm income enhancement and forest conservation project, Water and sanitation development project, National lakes Edward and Albert fisheries and water resources management project, promoting integrated landscape management approach for conservation of Mt. Elgon Ecosystems in Eastern Uganda.
Quarterly reports on climate change financing and programming produced	Information on performance of climate financed projects provided for in the loans and grants report
Capacity building of 5 staff to coordinate development of bankable projects	Staff have been trained in the development of bankable projects. CFU is in the process of getting consultants to undertake capacity building with Government MDA's
10 Climate finance proposals/concepts reviewed and approved	Three NDA Committee meetings have so far been held and 11 proposals have been reviewed including; Karamoja Ecosystems Equity and promotion and Food securities funds for Cocoa and Coffee
Climate change financed projects monitored in selected districts including Western, Eastern and Northern	17 climate financed projects have so far been monitored including; Enhancing community adaptation to climate change through climate resilient flood catchment management and wash technology in Uganda, Forest management and sustainable charcoal value chain, farm income enhancement and forest conservation project, Water and sanitation development project, National lakes Edward and Albert fisheries and water resources management project, promoting integrated landscape management approach for conservation of Mt. Elgon Ecosystems in Eastern Uganda.
Quarterly reports on climate change financing and programming produced	Information on performance of climate financed projects shared to inform the loans and grants report as published.
Capacity building of 5 staff to coordinate development of bankable projects	Staff have been trained in the development of bankable projects. CFU is in the process of getting consultants to undertake capacity building with Government MDA's
10 Climate finance proposals/concepts reviewed and approved	Three NDA meetings have been conducted and have reviewed 10 proposals for possible funding

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,294.206
221003 Staff Training	59,058.901
227001 Travel inland	80,232.296
263402 Transfer to Other Government Units	374,630.000
Total For Budget Output	667,215.403
Wage Recurrent	0.000
Non Wage Recurrent	667,215.403
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.	NA
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP)	NA
policies at regional and national level Implemented	NA
Capacity of 4 officers in coordinating regional activities and negotiations enhanced.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	127,909.707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,540.406
221003 Staff Training	41,341.231
225101 Consultancy Services	47,015.835
Total For Budget Output	304,807.179

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	127,909.707
	Non Wage Recurrent	176,897.472
	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 report was finalised and is going to be printed and published
Report on Public Debt, Guarantees, other Financial Liabilities and Grants produced.	The report was finalised and is going to be printed and published
External Resource Envelope for FY 2021/22 produced	Resource envelope was submitted for the second BCC
Aid Management Platform System updated and maintained	Input the following Financing Agreements; 1. Non-Refundable financing facility of the Corporate Internationalisation Fund worth EUR 588,000 signed on 9th January, 2024 2. Upgrading of the Katine-Ochero road project worth USD 30 million signed on 7th February, 2024. 3. Uganda Climate Smart Agricultural Transformation Project worth USD 325 million was signed on 27th February, 2024
Quarterly external disbursement reconciliation report produced	NA
NA	Reconciliation meeting with Bank of Uganda and Accountant General to reconcile donor disbursements was held

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

NA	Input the following Financing Agreements on the Aid Management Platform; 1. Non-Refundable financing facility of the Corporate Internationalisation Fund worth EUR 588,000 signed on 9th January, 2024 2. Upgrading of the Katine-Ochero road project worth USD 30 million signed on 7th February, 2024. 3. Uganda Climate Smart Agricultural Transformation Project worth USD 325 million was signed on 27th February, 2024
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,400.132
224011 Research Expenses	409,499.159
227001 Travel inland	19,300.000
227004 Fuel, Lubricants and Oils	47,247.122
Total For Budget Output	576,446.413
Wage Recurrent	0.000
Non Wage Recurrent	576,446.413
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	NA
Donor funded programmes in selected districts of East, West and North executed and monitored	NA
Donor funded programmes executed and monitored in selected districts in the Eastern, Western and Northern	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010101 Government borrowing aligned to NDP priorities	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
30 Development Partner project support and implementation missions serviced	NA
10 External financing (Grant and Loan) Financing Agreements negotiated, approved and signed	NA
Quarterly reports on Donor Country Programs/projects and Performance produced	NA
12 Quarterly portfolio performance reports on Donor Country Programs/projects produced	NA
5 Officers trained in national, regional and international negotiations for external resources	NA
10 Parliament and Cabinet Briefs prepared	NA
12 Parliament and Cabinet briefs prepared and submitted.	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	588,361.772
221003 Staff Training	55,525.962
221007 Books, Periodicals & Newspapers	14,354.948
221009 Welfare and Entertainment	106,099.655
221011 Printing, Stationery, Photocopying and Binding	31,547.122
221012 Small Office Equipment	29,529.450
222001 Information and Communication Technology Services.	11,444.851
222002 Postage and Courier	1,594.161
225101 Consultancy Services	493,487.283
227001 Travel inland	117,589.586
227004 Fuel, Lubricants and Oils	80,597.462
228002 Maintenance-Transport Equipment	28,709.896
Total For Budget Output	1,558,842.148
Wage Recurrent	0.000
Non Wage Recurrent	1,558,842.148

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,107,311.143
	Wage Recurrent	127,909.707
	Non Wage Recurrent	2,979,401.436
	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 is supporting expenditure verification by external auditors for EU-funded (11th EDF) projects, majority of which are nearing closure. To ensure efficient management of EU funds, some projects were granted no-cost extensions, to enable them complete implementation. The project facilitated participation of 2 officers at the regional Market Access Upgrade programme (MARKUP) meeting in Arusha.

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

Item	Spent
211102 Contract Staff Salaries	425,162.430
211104 Employee Gratuity	24,714.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,150.000
212101 Social Security Contributions	13,640.851
212102 Medical expenses (Employees)	19,200.000
221001 Advertising and Public Relations	25,144.000
221002 Workshops, Meetings and Seminars	46,586.311
221003 Staff Training	19,890.000
221004 Recruitment Expenses	3,423.729
221007 Books, Periodicals & Newspapers	2,271.000
221011 Printing, Stationery, Photocopying and Binding	72,194.014

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1208 Support to National Authorising Officer		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221014 Bank Charges and other Bank related costs		30.000
222001 Information and Communication Technology Services.		16,840.000
222002 Postage and Courier		716.976
227001 Travel inland		662,240.537
227002 Travel abroad		277,470.328
227004 Fuel, Lubricants and Oils		13,908.494
228002 Maintenance-Transport Equipment		23,799.620
	Total For Budget Output	1,775,382.290
	GoU Development	955,881.311
	External Financing	819,500.979
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,775,382.290
	GoU Development	955,881.311
	External Financing	819,500.979
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560024 Management of ICT systems and infrastructure		
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)	
Bloomberg Licenses for 4 Terminals procured	NA	
Staff trained in use of Bloomberg Software		
Mobile money platform system developed	NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221002 Workshops, Meetings and Seminars	141,362.748
221003 Staff Training	157,645.268
221008 Information and Communication Technology Supplies.	286,590.381
Total For Budget Output	585,598.397
GoU Development	585,598.397
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	585,598.397
GoU Development	585,598.397
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:06 Macroeconomic Policy and Management	
<i>Departments</i>	
Department:001 Macroeconomic Policy	
Budget Output:560072 Macroeconomic Policy and Monitoring	
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Inter-Governmental Regional technical assistance provided	Inter-Governmental technical support provided within the EAC under the framework of the EAMU protocol for Quarter 1, 2 and 3
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Local government financial operations year book up to FY 2022/23 published	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 to facilitate macroeconomic analysis and management
Fiscal Risks Statement produced	Fiscal Risk Statement for FY 2024/25 finalised
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	213,172.483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,709.500
221002 Workshops, Meetings and Seminars	699,999.070
221003 Staff Training	59,899.200
221007 Books, Periodicals & Newspapers	6,640.000
221009 Welfare and Entertainment	44,607.530
221011 Printing, Stationery, Photocopying and Binding	13,941.232
221012 Small Office Equipment	6,100.000
221017 Membership dues and Subscription fees.	278,839.000
227001 Travel inland	177,472.481
Total For Budget Output	1,642,380.496
Wage Recurrent	213,172.483
Non Wage Recurrent	1,429,208.013
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,642,380.496
Wage Recurrent	213,172.483
Non Wage Recurrent	1,429,208.013

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Department:002 Tax Policy

Budget Output:560014 Coordination of the Extractive Industry Transparency Initiative

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

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

Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.	The Addendum, which has been considered in the country's final validation assessment, incorporates the second EITI report recommendations, showcasing the MSG's progress in addressing Uganda's extractive governance shortcomings. After final assessment, it was published for public review on the Secretariat's website, along with all supporting documentation and annexes.
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 copies of the first and second EITI reports.
Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises	The process of preparing Uganda's third EITI report was kickstarted by the national EITI Secretariat with the collection of data and pre-liminary analysis.
Participation in conferences, meetings and training workshops related to EITI implementation.	The Secretariat has participated in one (1) event related to EITI implementation
Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff	The Secretariat took part in the planned capacity building exercises

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

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	1,245,523.034
Total For Budget Output	1,245,523.034
Wage Recurrent	0.000
Non Wage Recurrent	1,245,523.034
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	3,712 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 held
2 law reports printed and published	1 law report printed and published
200,000 taxpayer user guides printed	150,000 taxpayer user guides printed
300 disputes resolved worth 1 trillion shillings	99 disputes worth UGX 307 billion shillings resolved
40 library books procured	30 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
Capacity building of 20 staff members	Capacity building of 15 staff members
2,540 mediations to be conducted	852 mediations were conducted
NA	NA
NA	1 law reports printed and published
NA	852 mediations were conducted
NA	13 user court meetings held
NA	150,000 taxpayer user guides printed
NA	99 disputes worth 307 billion shillings resolved
NA	3,705 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara
NA	30 library books procured
NA	Capacity building of 7 staff members
NA	Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda
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	6,296,800.250
Total For Budget Output	6,296,800.250

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	6,296,800.250
	Arrears	0.000
	<i>AIA</i>	0.000

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

Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR estimates developed and submitted in the 1st BCC, NBFP, 2nd BCC for FY 2024/25
Conduct IMCORE stakeholder validation for SMEs	This is currently being delivered by UNCTAD and earlier on by MUBS (upon undertaking a baseline study to facilitate provision of database on 30,000 small informal businesses in Uganda) under phase one. Phase two involves piloting the tools to 100 small informal businesses within Kampala and Wakiso districts.
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 completed on VAT and income tax for FY 2011/12-2021/22 and several studies, which informed the tax amendments for For 2024/25.
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. Tax Amendment Bills for FY 2024/25 under VAT, Income Tax, Stamps Duty, Tax Procedures Code Act are under consideration by Parliament.
Capacity building of staff in the area of international taxation and oil & gas	2 Officers still 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. The training is relevant in facilitating officers with critical skills to broaden their capabilities and competencies in taxation - specifically to enhance quality research, policy analysis and revenue forecasting.
NA	Medium term revenue forecasts for FY 2024/25 and medium were developed and submitted by March 2024 after consultations with relevant stakeholders
NA	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 completed on VAT and income tax for FY 2011/12-2021/22 and several studies, which informed the tax amendments for For 2024/25.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy	
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	
NA	Consultations with relevant stakeholders were carried out on the proposed tax policy measures for FY 2024/25 (Private Sector, Parliament, Manufacturers, MDAs, among others).
NA	2 Officers still 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. The training is relevant in facilitating officers with critical skills to broaden their capabilities and competencies in taxation - specifically to enhance quality research, policy analysis and revenue forecasting.
NA	Tax and NTR estimates developed and submitted in the 1st BCC and NBFP FY 2024/25 after consultations with relevant stakeholders
NA	This is currently being delivered by UNCTAD and earlier on by MUBS (upon undertaking a baseline study to facilitate provision of database on 30,000 small informal businesses in Uganda) under phase one. Phase two involves piloting the tools to 100 small informal businesses within Kampala and Wakiso districts.
PIAP Output: 18050305 Governance Framework on tax expenditure is established	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Medium term revenue forecasts prepared	Medium term revenue forecasts for FY 2024/25 and medium were developed and submitted by March 2024 after consultations with relevant stakeholders
Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked and still ongoing
IMCORE Project Implementation and Coordination and preparation of annual performance report	40 small informal enterprises were initially planned, but the sample was later upgraded 100 for better piloting 100 to facilitate piloting of implementation. This is being undertaken by support from UNCTAD and is scheduled to commence in May 2024.
NA	Tax and NTR estimates developed and submitted in the 1st BCC and NBFP FY 2024/25 after consultations with relevant stakeholders

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050305 Governance Framework on tax expenditure is established	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
NA	2 Officers still 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. The training is relevant in facilitating officers with critical skills to broaden their capabilities and competencies in taxation - specifically to enhance quality research, policy analysis and revenue forecasting.
NA	This is currently being delivered by UNCTAD and earlier on by MUBS (upon undertaking a baseline study to facilitate provision of database on 30,000 small informal businesses in Uganda) under phase one. Phase two involves piloting the tools to 100 small informal businesses within Kampala and Wakiso districts.
NA	40 small informal enterprises were initially planned, but the sample was later upgraded 100 for better piloting 100 to facilitate piloting of implementation. This is being undertaken by support from UNCTAD and is scheduled to commence in May 2024.
NA	Implementation of Decisions under Regional and International initiatives fast tracked and still ongoing
NA	Medium term revenue forecasts for FY 2024/25 and medium were developed and submitted by March 2024 after consultations with relevant stakeholders
NA	Consultations with relevant stakeholders were carried out on the proposed tax policy measures for FY 2024/25 (Private Sector, Parliament, Manufacturers, MDAs, among others).
NA	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 completed on VAT and income tax for FY 2011/12-2021/22 and several studies, which informed the tax amendments for For 2024/25.
PIAP Output: 18050307 Policy on centralized collection of NTR	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs are by undertaken to widen the revenue tax effort and base, with support from TaxDev.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
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 - a study sponsored by the Tax and Development Agency (TaxDev) on gender and equity policy is currently underway to facilitate the DRMS implementation.
EAC Domestic tax harmonization	Harmonization of Excise tax, VAT and Income Tax in EAC region still on going. These are being coordinated by the EAC Secretariat with support from IMF. A Council Directive for excise Duty Harmonization was completed, and is awaiting the EAC Council of Ministers.
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	DTA negotiations are still underway with China, Korea, Qatar undertaken
Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;	The Informality Management, Compliance & Revenue (IMCORE) programs is being undertaken by support from UNCTAD. Dissemination is expected upon completion of the piloting program.
NA	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs are by undertaken to widen the revenue tax effort and base, with support from TaxDev.
NA	The Informality Management, Compliance & Revenue (IMCORE) programs is being undertaken by support from UNCTAD. Dissemination is expected upon completion of the piloting program.
NA	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy - a study sponsored by the Tax and Development Agency (TaxDev) on gender and equity policy is currently underway to facilitate the DRMS implementation.
NA	Harmonization of Excise tax, VAT and Income Tax in EAC region still on going. These are being coordinated by the EAC Secretariat with support from IMF. A Council Directive for excise Duty Harmonization was completed, and is awaiting the EAC Council of Ministers.
NA	DTA negotiations with China, Korea, Qatar undertaken
NA	Tax and NTR estimates developed and submitted in the 1st BCC, 2nd BCC and NBFP FY 2024/25 after consultations with relevant stakeholders

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	760,381.425

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	64,964.772
221009 Welfare and Entertainment	26,576.506
221011 Printing, Stationery, Photocopying and Binding	46,547.122
221012 Small Office Equipment	33,903.376
227001 Travel inland	481,828.531
227004 Fuel, Lubricants and Oils	70,870.865
228002 Maintenance-Transport Equipment	7,221.600
Total For Budget Output	1,492,294.197
Wage Recurrent	0.000
Non Wage Recurrent	1,492,294.197
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. Consultations are still on-going on the sensitive items (strategic products that necessitate protection) within the EAC Partner States. The EAC-CET facilitates having a Harmonized System Code under a Common External Tariff to be implemented by EAC Partner States within a Customs Union.
Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	Overall tax and Non-Tax Revenue collections for the period July 2023 to March 2024 (9 months) amounted to Shs 19,712.46 billion against the target of Shs 21,252.33 billion registering a deficit of Shs 1,539.87 billion and growth in revenue collections of 12% (Shs 2,112.49 billion) compared to the same period FY 2022/23. Surpluses were only registered in PAYE (Shs 294.69 billion), import duty (Shs 61.89 billion), rental tax (Shs 15.46 billion) while major deficits were registered in VAT on wholesale & retail trade (Shs 60.48 billion), corporation income tax (Shs 55.88 billion), VAT on imports (Shs 628.30 billion) and withholding tax (Shs 23.60 billion)

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.	
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies	
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Preparation of the tax expenditure report for FY 2024/25 prepared submitted to Parliament by 31st March 2024.
EAC Legal Instruments and respective domestic tax laws amended	The EAC Organs to consider all tax proposals submitted by the EAC Partner States under the harmonization framework. Harmonization of domestic taxes (i.e., Excise Duties, VAT & Income Taxes) within EAC Partner States is also ongoing. The purpose is to harmonize the domestic tax rates within the region, enhance tax compliance, eliminate harmful tax competition and deepen regional integration agenda.
Tax policy revenue measures generated for FY 2024/25	Consultations with relevant stakeholders undertaken on the proposed tax policy measures for FY 2024/25 (Private Sector, Parliament, Manufacturers, MDAs, among others).
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	TPD along with other Departments participated in EAC meetings and other international engagements, including; the African Continental FTA and World Trade Organization meetings. The meetings facilitate member countries to agree on critical decisions with the intention of deepening the integration agenda.
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	The EAC Gazette Notice Vol. AT 1 – No. 11 dated 30th June 2023 to implement the key decisions agreed upon by EAC Ministers of Finance. The EAC Post Budget review and analysis for FY 2023/24 was also undertaken to evaluate the decisions implemented by the all Partner States, and address any gaps, if any.
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 - this entails having in place the relevant legal framework and fiscal policy for petroleum and mining.
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 provided and consolidated. Save for the Budget Speech, input for the other documents was provided for consolidation by the relevant Department. The above document are critical in communicating Government priorities and the strategic direction.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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, Q2 and Q3 FY 2023/24. The database is critical in informing revenue performance, and facilitating revenue forecasts necessary to guide management decisions, with regard to Government expenditure and cash limits.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	193,146.420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	427,123.738
221003 Staff Training	138,351.292
221007 Books, Periodicals & Newspapers	5,131.647
221008 Information and Communication Technology Supplies.	3,366.357
221009 Welfare and Entertainment	35,167.465
221011 Printing, Stationery, Photocopying and Binding	31,535.267
221012 Small Office Equipment	16,825.772
227001 Travel inland	200,706.048
227004 Fuel, Lubricants and Oils	188,902.126
228002 Maintenance-Transport Equipment	13,317.600
Total For Budget Output	1,253,573.732
Wage Recurrent	193,146.420
Non Wage Recurrent	1,060,427.312
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,288,191.213
Wage Recurrent	193,146.420
Non Wage Recurrent	10,095,044.793
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****SubProgramme:03 Oversight, Implementation, Coordination and Monitoring****Sub SubProgramme:07 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 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 of parish development model ongoing
Annual Audit Committee report for the Financial year / produced.	NA
Final Accounts for FY 2022/2023 reviewed and signed.	NA
Ministry Domestic Arrears validated and certificate signed	NA
Audit reports on projects and subventions produced	Audit of Enterprise Uganda ongoing Audit of Generating Growth Opportunity and Productivity for Women Project (GROW) ongoing Audit of Public Private Partnerships ongoing
Audit report on budget efficiency and control produced.	NA
Audit report on Human Resource Management produced	Audit of Human resource management ongoing
Audit report assets and fleet management produced	NA
Audit report on Procurement of goods and services issued.	Audit of procurement of goods and services ongoing
Audit report on utilities produced	NA
Audit report on occupational health and safety produced.	NA
Audit report on financial reporting produced, management and compliance produced.	NA

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

Item	Spent
211101 General Staff Salaries	48,930.243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,480.001
221003 Staff Training	21,922.056
221008 Information and Communication Technology Supplies.	109,771.432
221009 Welfare and Entertainment	52,125.000
221011 Printing, Stationery, Photocopying and Binding	11,890.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221016 Systems Recurrent costs	366,450.000
225101 Consultancy Services	45,760.499
227001 Travel inland	513,750.000
227004 Fuel, Lubricants and Oils	65,654.707
Total For Budget Output	1,324,733.938
Wage Recurrent	48,930.243
Non Wage Recurrent	1,275,803.695
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,324,733.938
Wage Recurrent	48,930.243
Non Wage Recurrent	1,275,803.695
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	NA
Existing Ministry projects analyzed and supported through the PIMS process	Continuous analysis and support provided to the existing Ministry projects
Development of Ministry new projects coordinated	NA
Ministry projects and programmes monitored to check on the status of implementation	Continuous monitoring of the Ministry projects and programmes done
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained including projects like Enhancing Growth and Productivity Opportunities for Women Enterprises

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	22,500.000
224011 Research Expenses	112,420.696
227001 Travel inland	187,148.240
227004 Fuel, Lubricants and Oils	48,650.000
Total For Budget Output	370,718.936
Wage Recurrent	0.000
Non Wage Recurrent	370,718.936
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560016 Coordination of Planning, Monitoring & Reporting	
PIAP Output: 18010209 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Preparation of the Ministry's contribution to NDP IV commenced	NA
Responses raised by Parliament on the Ministry BFP and MPS prepared	Responses raised by Parliament on the Ministry MPS prepared and submitted to the committee
Implementation of the Ministry strategic plan fast tracked	Implementation of the Ministry strategic plan ongoing
Ministerial Policy statement for FY 2024/25 prepared	Ministerial Policy statement for FY 2024/25 prepared
Budget Framework Paper for FY 2024/25 prepared	Budget Framework Paper for FY 2024/25 prepared in Q2
Annual, Semi- annual and Quarterly Ministry performance reports produced	Semi annual performance report produced in Q2 while Q3 performance report is being finalized
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)	45,000.000
221003 Staff Training	261,398.000
221009 Welfare and Entertainment	43,500.000
221016 Systems Recurrent costs	261,565.800
224011 Research Expenses	74,170.000
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	745,633.800

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	745,633.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,116,352.736
	Wage Recurrent	0.000
	Non Wage Recurrent	1,116,352.736
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management*Departments***Department:003 Treasury Inspectorate and Policy****Budget Output:000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat****Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;**

DPI M & E activities undertaken in selected LG Governments | NA

PIAP Output: 18011204 Effective PSD Program Secretariat**Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;**

Budget Framework paper for PSD programmes produced	1 Budget Framework paper for PSD programme was produced in quarter 2
PSD Semi annual and annual reports produced	One Semi Annual Programme Report fro FY 23/24 was produced .
PSD Annual report produced and disseminated	1 PSD FY 22/23 Annual report was produced and disseminated
PSD Programme Annual reviews conducted	PSD Programme Annual reviews not conducted
PSD Mid term reviews undertaken	PSD Mid term reviews undertaken during Quarter 1
PSD studies and M& E findings disseminated	1 PSD studies and M&E findings were disseminated during quarter 1
Communication strategy implemented	A PSD/DPI Programme Secretariat website was developed and various TWG meetings held to enhance communication with programme Institutions
Three PSD Programme staff trained	1 PSD Programme staff trained

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011206 Effective DPI Program Secretariat	
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;	
DPI Programme Budget Framework paper FY 24-25 Produced.	The DPI Programme Budget Framework paper FY 24-25 Produced
DPI Annual report produced and disseminated	1 DPI Annual report for FY 22/23 produced
DPI Semi Annual and Annual Reviews conducted	Annual Review for FY 22/23 not held due to conflicting engagements.
DPI Mid term reviews undertaken	The DPI Mid term review was undertaken during quarter 1
5 Staff trained and professional seminars attended	3 DPI Staff attended CPA annual professional Seminar in Q1
DPI monthly and Quarterly Programme Working meetings held	4 DPI Programme Working meetings held
Two DPI Leadership committee meetings held	Leadership committee meetings not held
DPI Programme Budget Framework paper FY 24-25 Produced.	1 DPI Programme Budget Framework paper FY 24-25 Produced.
DPI Semi Annual Report produced and disseminated	1 DPI Semi Annual Report for FY 2023/24 produced
DPI Annual report produced and disseminated	1 DPI Annual report for FY 22/23 produced
DPI Semi Annual and Annual Reviews conducted	Annual Review for FY 22/23 not held due to conflicting engagements.
5 Staff trained and professional seminars attended	3 DPI Staff attended CPA annual professional Seminar in Q1
DPI monthly and Quarterly Programme Working meetings held	4 DPI Programme Working meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	2,581,618.617
Total For Budget Output	2,581,618.617
Wage Recurrent	0.000
Non Wage Recurrent	2,581,618.617
Arrears	0.000
AIA	0.000
Total For Department	2,581,618.617
Wage Recurrent	0.000
Non Wage Recurrent	2,581,618.617
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
<i>Departments</i>		
Department:001 Forensic and Risk Management		
Budget Output:560006 Advisory Services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 100 Votes	Enterprise Risk Management (ERM) integration and fiscal risk statement development training support for 50 internal Auditors from Uganda Management Institute, Butabika Hospital, MoWTs, MODVA, ULC, UMI and I.G Central region DLGs and town councils	
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	30 staff training in Enterprise Risk Management (ERM) and Certified Public Accountant(CPA)ongoing	
Development of National Fiscal Risk Statement to support the National Budget Framework Paper (BFP) facilitated	Draft National Fiscal Risk Statement for the National Budget developed	
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Fiscal Risk Appetite Statement preparation in at least 200 Votes facilitated	Ongoing Enterprise Risk Management integration for Accounting Officers, Internal Auditors and planners. (Butabika Hospital, UMI, MoWTs, MODVA, ULC, UMI and I.G, Central region DLGs and town councils)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	76,513.514	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,386.000	
221003 Staff Training	104,458.662	
221007 Books, Periodicals & Newspapers	4,724.584	
221009 Welfare and Entertainment	31,466.275	
221011 Printing, Stationery, Photocopying and Binding	28,347.800	
221012 Small Office Equipment	7,086.375	
221016 Systems Recurrent costs	208,909.999	
222001 Information and Communication Technology Services.	2,362.000	
227001 Travel inland	177,176.704	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		70,869.777
228002 Maintenance-Transport Equipment		10,031.364
	Total For Budget Output	840,333.054
	Wage Recurrent	76,513.514
	Non Wage Recurrent	763,819.540
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560083 Forensic and risk advisory services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
National Enterprise Risk Management (ERM) Strategy disseminated in at least 300 MDA&LGs	Draft National Enterprise Risk Management (ERM) Strategy developed awaiting approval	
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 UMI, Butabika hospital, I.G, ULC, UMI and MODVA , DLGs and townCouncils)	
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 UMI, Butabika Hospital, I.G, ULC, UMI and MODVA	
National Enterprise Risk Management(ERM) Strategy developed	Draft National Enterprise Risk Management(ERM) Strategy at 75% completion	
Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines disseminated	Strategy Checklist, Risk Appetite Framework, Risk Appetite Statement at 50% 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 votes, ERM task forces (Butabika Hospital, UMI, MoWTs, MODVA, ULC, UMI and I.G, DLGs and townCouncils)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		106,305.427
221003 Staff Training		49,608.628
221007 Books, Periodicals & Newspapers		4,723.784
221009 Welfare and Entertainment		31,891.030

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	35,434.465
221012 Small Office Equipment	17,717.520
221016 Systems Recurrent costs	21,260.325
222001 Information and Communication Technology Services.	2,362.000
227001 Travel inland	139,278.217
227004 Fuel, Lubricants and Oils	120,149.983
228002 Maintenance-Transport Equipment	2,043.191
Total For Budget Output	530,774.570
Wage Recurrent	0.000
Non Wage Recurrent	530,774.570
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,371,107.624
Wage Recurrent	76,513.514
Non Wage Recurrent	1,294,594.110
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.	Activity not undertaken
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 and currently having ongoing consultation were made with KPMG on the upgrade of the IDEA Data analysis tool.
60 staff Trained in the use of Excel as a data analytic tool.	15 Staff Trained online on the use of Excel with Institute of Internal Auditors

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
10 IDEA Licenses Procured. 20 existing licenses Upgraded to version 12	NA
10 Internal Auditors trained in the Use of IDEA Data analytic tool.	5 Internal Auditors trained in the Use of IDEA Data analytic tool and currently having ongoing consultation were made with KPMG on the upgrade of the IDEA Data analysis tool.
60 staff Trained in the use of Excel as a data analytic tool.	15 Staff Trained online on the use of Excel with Institute 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.	5 staff from Local local Governments Trained in Performance Audit.
Performance Audits Undertaken	Concluded 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 Uganda Support to Municipal Infrastructure Development Program. Audit of KIDIIP
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Information Technology Undertaken	AUdit of the Land Management Information System Initiated. Audit of the Intergrated Financial Management System initiated.
Special Audit Reports produced.	Review and Summarize findings of the Internal Auditors Generals report for the UGIFT Baseline for all sectors (marketing,Irrigation,Health and Education) from The PS/ST
Pre study for Performance Audit undertaken.	Pre Study Undertaken for all GOU projects
Performance Audit equipment procured. (camera,Recoders)	Equipment not Procured
Performance Audit Manual Produced	Draft Report with the Consultant due for Submission
Information Technology Manual Produced	NA
GOU projects Audited.	Audit Report for PROFIRA produced.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Performance Audit reports Consolidated.	All performance audit reports were consolidated.	
Information Technology Reports Consolidated.	Activity to be undertaken in Q3	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	87,003.945	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,916.669	
221003 Staff Training	58,720.493	
221009 Welfare and Entertainment	35,435.341	
221011 Printing, Stationery, Photocopying and Binding	39,506.624	
221016 Systems Recurrent costs	17,685.938	
227001 Travel inland	206,706.154	
227004 Fuel, Lubricants and Oils	88,559.689	
228002 Maintenance-Transport Equipment	35,434.876	
	Total For Budget Output	773,969.729
	Wage Recurrent	87,003.945
	Non Wage Recurrent	686,965.784
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560082 ICT & performance audit assurance services		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Reports on different Government of Uganda systems produced.	AUdit of the Land Management Information System Initiated. Audit of the Intergrated Financial Management System initiated.	
Staff In MDA's visited and guided to undertake Information Technology Audits.	Three votes Visited,Ministry Of lands,Housing and Urban development,Ministry Of Finance,Planning and Economic Development and KCCA	
Staff In MDA's visited and guided to undertake Performance Audits	Three votes Visited,Ministry Of lands,Housing and Urban development,Ministry Of Finance,Planning and Economic Development and KCCA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
NA	Three votes Visited, Ministry Of lands, Housing and Urban development, Ministry Of Finance, Planning and Economic Development and KCCA
NA	Audit of the Land Management Information System Initiated. Audit of the Intergrated Financial Management System initiated.
NA	Three votes Visited, Ministry Of lands, Housing and Urban development, Ministry Of Finance, Planning and Economic Development and KCCA
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.	The Following Performance Audits were completed; 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 Uganda Support to Municipal Infrastructure Development Program. Audit of KIDIIP Audit of the PDM Audit of UGIFT focusing on Water and Irrigation
Carry out Impactful Information Technology Audits	An audit of the Land Management Information System was initiated. Audit of the integrated Financial Management System was initiated. Audit of the integrated financial information system in the Ministry of Finance, Planning, and Economic Development. Audit of the Lands Information Management system in Ministry of Lands Audit of the E-gp in the Ministry of Finance, Planning and economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
At least two (2) Performance Audit Reports produced in a Financial Year.	The Following Performance Audits were completed; 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 Uganda Support to Municipal Infrastructure Development Program. Audit of KIDIIP Audit of PDM Audit of UGIFT focusing on Water and Irrigation
NA	NA
NA	Audit of the integrated financial information system in the Ministry of Finance, Planning, and Economic Development. Audit of the Lands Information Management system in Ministry of Lands Audit of the E-gp in the Ministry of Finance, Planning and economic Development.
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	377,176.704
221003 Staff Training	147,647.032
221008 Information and Communication Technology Supplies.	29,529.339
221009 Welfare and Entertainment	29,529.450
221016 Systems Recurrent costs	118,117.803
227001 Travel inland	147,621.456
227004 Fuel, Lubricants and Oils	118,117.803
Total For Budget Output	967,739.587
Wage Recurrent	0.000
Non Wage Recurrent	967,739.587

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,741,709.316
	Wage Recurrent	87,003.945
	Non Wage Recurrent	1,654,705.371
	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	Work in Progress
Engagement reports produced specifying key agreed upon actions to be included in the audit committee manual	Work in Progress
Capacity of audit committee members enhanced.	27 meetings

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

Item	Spent
221002 Workshops, Meetings and Seminars	46,545.000
221003 Staff Training	22,361.350
221007 Books, Periodicals & Newspapers	14,095.000
221009 Welfare and Entertainment	35,240.000
227001 Travel inland	46,329.063
227004 Fuel, Lubricants and Oils	70,541.319
228002 Maintenance-Transport Equipment	23,350.230
Total For Budget Output	258,461.962
Wage Recurrent	0.000
Non Wage Recurrent	258,461.962
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560006 Advisory Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
CAATS options assessment report produced and adopted	CAATS Optimal Use completed in Q1 (1 Report)
Usage of analytical software	USE OF (2 SOFTWARE): - IDEA SOFTWARE IN ANALYSING UPDF PENSION FILES/DATA -ENCASE SOFTWARE IN FORENSIC ANALYSIS
Enhancing the usage of resolver audit software	Continuous Professional Development in Usage of Resolver Software by Internal Audit Staff (1 training of CAATS undertaken)
NA	USE OF (2 SOFTWARE): - IDEA SOFTWARE IN ANALYSING UPDF PENSION FILES/DATA -ENCASE SOFTWARE IN FORENSIC ANALYSIS
NA	UPDF PENSION AND GRATUITY DATA ANALYSIS REPORT PRODUCED USING CAATS (1 REPORT) INTERNAL AUDIT REPORTS GENERATED FROM RESOLVER AUDIT SOFTWARE (1 REPORT)
NA	Continuous Professional Development in Usage of Resolver Software by Internal Audit Staff (1 training of CAATS undertaken)
NA	Training of Internal Staff in undertaking Specialized audits (1 Training undertaken)
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Enhancing the capacity of staff in undertaking highly specialized audits	Training of Internal Staff in undertaking Specialized audits (1 Training undertaken)
Enhance the capacity of Internal Auditors to undertake performance/value for money audits	NA
Enhance the usage of technology and equipment in forensics and performance audits	NA
NA	NA
NA	NA
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits	
Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth	
Capacity build to conduct performance audits	Training of Internal Staff in undertaking Specialized audits (1 Training undertaken)
NA	Training of Internal Staff in undertaking Specialized audits (1 Training undertaken)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		50,346.700
225101 Consultancy Services		352,274.800
227001 Travel inland		176,297.059
227004 Fuel, Lubricants and Oils		152,006.481
	Total For Budget Output	730,925.040
	Wage Recurrent	0.000
	Non Wage Recurrent	730,925.040
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560022 Internal Audit and Policy Management		
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Operationalization of the Reviewed audit committee manuals	Review of Audit Committee Manuals in progress (In draft form)	
operationalization of the developed/reviewed internal audit strategy	operationalization of the developed/reviewed internal audit strategy in progress (Strategy is in Draft form)	
Operationalization of the Reviewed audit committee manuals	Updating the current internal audit strategy in progress	
operationalization of the developed/reviewed internal audit strategy	operationalization of the developed/reviewed internal audit strategy in progress (Strategy is in Draft form)	
Updating the current internal audit strategy	Updating the current internal audit strategy in progress	
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	Internal Audit Strategy In draft form (Work in Progress)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		37,037.827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,289.800
221012 Small Office Equipment		21,685.000
221016 Systems Recurrent costs		34,851.500
225101 Consultancy Services		353,451.067

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		117,556.693
	Total For Budget Output	622,871.887
	Wage Recurrent	37,037.827
	Non Wage Recurrent	585,834.060
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560066 Internal Audit Oversight services		
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Compliance with the audit manuals	Audit Manual partially complied with (due to review updates)	
Compliance with the audit manuals	Audit Manual partially complied with (due to review updates)	
NA	Audit Manual partially complied with (due to review updates)	
NA	241 Quarterly reports submitted 247/300 Internal Audit Workplans submitted	
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	241 Quarterly reports submitted 247/300 Internal Audit Workplans submitted	
Compliance with guidelines, circulars and standards	241 Quarterly reports submitted 247/300 Internal Audit Workplans submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221016 Systems Recurrent costs		44,735.400
225101 Consultancy Services		343,114.570
227001 Travel inland		65,685.000
	Total For Budget Output	453,534.970
	Wage Recurrent	0.000
	Non Wage Recurrent	453,534.970
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	2,065,793.859
Wage Recurrent	37,037.827
Non Wage Recurrent	2,028,756.032
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:07 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and administration	
Budget Output:000005 Human Resource Management	
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Payroll managed	NA
NA	NA
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Health, Gender and Environmental awareness conducted.	To be done in quarter 4.
Reorientation training for promotion staff conducted.	Reorientation training for promotion staff conducted for Assistant commissioner for procurement and principal commissioner. Pending assistant finance and planning and principal economists.
Induction conducted for newly appointed officers.	Planned for quarter 4.
HCM Modules rolled out to all staff in the Ministry.	On going process.
Payroll transactions on HCM effected timely by 28th each month.	Payroll transactions on HCM effected timely by 28th each month.
Team building activities conducted.	Team building activities conducted..i.e football match between MOFPED Main and Treasury.
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.	The Ministry Client Charter reviewed from July, 2022 to June, 2027.
Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.	To be conducted in quarter 4.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Staff Schedule of duties reviewed and consolidated.	Work in progress.
Occupational health and safety matters at the Ministry conducted.	Occupational health and safety matters at the Ministry conducted.
Ministry training in etiquette conducted.	To be done in Quarter 4.
Staff recruitment and placement coordinated.	Staff recruitment and placement coordinated. Recruited 12 Assistant commissioners finance and planning, 19 principal economists ,4 assistant commissioners procurement and 6 principal procurement officers.
Staff Quarterly performance reviews conducted.	Staff Quarterly performance reviews conducted.
Field support for Common Cadre pensioners carried out.	verification of MOFPED Pensioners carried out.
Database for all staff and Common Cadre updated.	Database for all staff and Common Cadre updated.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	1,238,984.402
211102 Contract Staff Salaries	225,812.084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	589,944.541
211107 Boards, Committees and Council Allowances	150,000.000
212102 Medical expenses (Employees)	166,283.181
221003 Staff Training	288,494.622
221004 Recruitment Expenses	378,657.961
221007 Books, Periodicals & Newspapers	52,500.000
221009 Welfare and Entertainment	22,500.000
221011 Printing, Stationery, Photocopying and Binding	37,500.000
221012 Small Office Equipment	22,500.000
221016 Systems Recurrent costs	149,998.352
224001 Medical Supplies and Services	37,500.000
224010 Protective Gear	22,500.000
227001 Travel inland	22,458.000
273104 Pension	2,306,465.106
273105 Gratuity	162,384.469
Total For Budget Output	5,874,482.718
Wage Recurrent	1,464,796.486
Non Wage Recurrent	4,409,686.232
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Ministry projects and programmes monitored	Ministry projects and programmes monitored on a quarterly basis
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained including projects like Enhancing Growth and Productivity Opportunities for Women Enterprises
Implementation of the Ministry strategic plan fast tracked	Implementation of the Ministry strategic plan ongoing

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry policies, plans and strategies reviewed and disseminated.	Ministry policies, plans and strategies reviewed and disseminated on a quarterly basis	
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)	45,000.000	
221016 Systems Recurrent costs	179,760.460	
227001 Travel inland	449,989.541	
	Total For Budget Output	674,750.001
	Wage Recurrent	0.000
	Non Wage Recurrent	674,750.001
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and disposal		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Procurement professional knowledge development on electronic government procurement- egp enhanced and conducted	Procurement professional knowledge development 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.	
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.	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 Contracts Committee meetings Invited, organized, managed, supported and coordinated,.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,500.000
221003 Staff Training	112,453.000
224011 Research Expenses	37,410.000
Total For Budget Output	187,363.000
Wage Recurrent	0.000
Non Wage Recurrent	187,363.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations	
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Finalization of the communication Strategy	NA
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Active Departmental Communication Focal Persons in Place	
Quarterly newsletter (MOFPED TIMES) printed and distributed	3000 Magazines 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	
MoFPED Branding Guidelines developed and shared with Departments	MoFPED Branding Guidelines developed and shared with Departments Continuous Circulation of MoFPED Branding Guidelines to all Departments
A functional media network with readily available media personnel	
Training reports and completed evaluation forms availed.	Training reports and completed evaluation forms availed. Training for communications focal persons planned for Quoter4
News features and articles published in the media from Quarterly Press Conferences	News features and articles published in the media from Quarterly Press Conferences Continuous publication of Articles and Coordination of Quarter 3 press briefing on performance of the Economy and Budget Execution.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01060205 Institutional coordination & management strengthened****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

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. Regular update of social media platforms and continuous monitoring of feedback from stakeholders
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 Regular Publicity support to Top Management During field visits and various Parliamentary committees.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221001 Advertising and Public Relations	75,000.000
221003 Staff Training	52,492.500
221007 Books, Periodicals & Newspapers	59,990.000
221012 Small Office Equipment	60,000.000
224011 Research Expenses	75,000.000
227001 Travel inland	45,000.000
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	449,982.500
Wage Recurrent	0.000
Non Wage Recurrent	449,982.500
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
NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	<p>procurement contract between MoFPED and New Vision for printing of Debt Management Framework 2023 cleared.</p> <p>Procurement contract between MoFPED and New Vision for BMAU Monitoring Reports FY 2023 cleared.</p> <p>Procurement contract between MoFPED and UPPC for printing of report on public debt, grants, guarantees & other financial liabilities for FY 2023 cleared.</p> <p>Procurement contract between MoFPED and UPPC for printing the amended PPDA Regulations cleared.</p> <p>Legal Opinion on the MOU between MoFPED and Nshuti CRB given.</p> <p>Legal opinion on tripartite agreement between Government , Makerere University and World Bank for development of PIMs.</p> <p>Procurement contract between MoFPED andb Sanlam for medical insurance for PPDA Appeals Tribunal.</p> <p>procurement of contract between MOFPED and CFAO for repair of MV UG 0761F.</p>
Legal memorandums of understand and contracts between the ministry and other partners drafted, reviewed and or amended.	<p>procurement contract between MoFPED and New Vision for printing of Debt Management Framework 2023 cleared.</p> <p>Procurement contract between MoFPED and New Vision for BMAU Monitoring Reports FY 2023 cleared.</p> <p>Procurement contract between MoFPED and UPPC for printing of report on public debt, grants, guarantees & other financial liabilities for FY 2023 cleared.</p> <p>Procurement contract between MoFPED and UPPC for printing the amended PPDA Regulations cleared.</p> <p>Legal Opinion on the MOU between MoFPED and Nshuti CRB given.</p> <p>Legal opinion on tripartite agreement between Government , Makerere University and World Bank for development of PIMs.</p> <p>Procurement contract between MoFPED andb Sanlam for medical insurance for PPDA Appeals Tribunal.</p> <p>procurement of contract between MOFPED and CFAO for repair of MV UG 0761F.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Legal support to the Ministry in Litigation processes provided	Information in HCCS No. 10 of 2024, Sam Bulwa & Anor V A.G submitted to Attorney General. Legal brief on Civil Appeal No. 9 of 2021, Attorney General v UNIDRON & Anor done. Opinion on HCCS No.3 of 2007 Taxation Application No. 0431 of 2022, Goerge Zziwa & 46 Ors V Attorney General done. Information in HCCS No. 0069 of 2024, Lubega Siraje V Attorney & Bangumya Hosea submitted to Attorney General.
Legal advice on the administrative procedures under various laws provided.	Legal advice on Board appointments to DAPCB given. Legal advice on contract renewal for DRIC members given. Legal support on transfer of National backbone infrastructure to UTCL given. All the meetings to discuss administrative processes attended.
Ministry's interests in various properties secured and protected.	Audit queries on Ministry land at Nkuruma Rd leased to Mwesekane Enterprises Limited handled. Correspondences to resurvey the Ministry Land and making necessary subdivisions commenced. Search on the Uganda Railway properties held under PU commenced at land Registry. Negotiations for the SSPA between Government, UTCL and Rowad Capital undertaken. Evaluation of Investors for Kilembe mines undertaken.
Assessment of rates, licences and fees for local and international authorities done.	Payment of ground rent to KCCA for the Ministry building is verified.
Legal support to the ministry officials in and outside Uganda provided	All meetings attended support offered to the Minister during DRIC Proxy card for Vision Annual General Meeting done. Proxy card for Tropical Bank AGM done. Support to the Minister while appearing in parliament on RAPEX given.
NA	Payment of ground rent to KCCA for the Ministry building is verified.
NA	Legal advice on Board appointments to DAPCB given. Legal advice on contract renewal for DRIC members given. Legal support on transfer of National backbone infrastructure to UTCL given. All the meetings to discuss administrative processes attended.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
NA	<p>procurement contract between MoFPED and New Vision for printing of Debt Management Framework 2023 cleared.</p> <p>Procurement contract between MoFPED and New Vision for BMAU Monitoring Reports FY 2023 cleared.</p> <p>Procurement contract between MoFPED and UPPC for printing of report on public debt, grants, guarantees & other financial liabilities for FY 2023 cleared.</p> <p>Procurement contract between MoFPED and UPPC for printing the amended PPDA Regulations cleared.</p> <p>Legal Opinion on the MOU between MoFPED and Nshuti CRB given.</p> <p>Legal opinion on tripartite agreement between Government , Makerere University and World Bank for development of PIMs.</p> <p>Procurement contract between MoFPED andb Sanlam for medical insurance for PPDA Appeals Tribunal.</p> <p>procurement of contract between MOFPED and CFAO for repair of MV UG 0761F.</p>
NA	<p>Information in HCCS No. 10 of 2024, Sam Bulwa & Anor V A.G submitted to Attorney General.</p> <p>Legal brief on Civil Appeal No. 9 of 2021, Attorney General v UNIDRON & Anor done.</p> <p>Opinion on HCCS No.3 of 2007 Taxation Application No. 0431 of 2022, Goerge Zziwa & 46 Ors V Attorney General done.</p> <p>Information in HCCS No. 0069 of 2024, Lubega Siraje V Attorney & Bangumya Hosea submitted to Attorney General.</p>
NA	NA
NA	<p>Audit queries on Ministry land at Nkuruma Rd leased to Mwesekane Enterprises Limited handled.</p> <p>Correspondences to resurvey the Ministry Land and making necessary subdivisions commenced.</p> <p>Search on the Uganda Railway properties held under PU commenced at land Registry.</p> <p>Negotiations for the SSPA between Government, UTCL and Rowad Capital undertaken.</p> <p>Evaluation of Investors for Kilembe mines undertaken.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221020 Litigation and related expenses	187,500.000
224011 Research Expenses	149,990.000
225101 Consultancy Services	456,545.861
227001 Travel inland	112,500.000
227004 Fuel, Lubricants and Oils	37,500.000
Total For Budget Output	944,035.861
Wage Recurrent	0.000
Non Wage Recurrent	944,035.861
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.	Presidential Fast Track initiatives 2030 towards Ending AIDS implemented.
Supportive mechanisms for HIV and AIDS affected staff provided.	Supportive mechanisms for HIV and AIDS affected staff provided.(facilitation in terms of medical care , provision of allowances towards affected staff).
HIV and AIDS sensitization at the workplace conducted.	HIV and AIDS sensitization at the workplace conducted.(integration of tuberculosis and HIV and AIDS at workplace implemented).
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.
Staff engaged on HIV/AIDS prevention at the work place.	Staff engaged on HIV/AIDS prevention at the work place.
Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.
HIV & AIDS workplace policy developed and operationalized.	HIV & AIDS workplace policy developed and operationalized.
Departmental quarterly HIV/AIDS coordination meetings convened.	Departmental quarterly HIV/AIDS coordination meetings convened. Quarterly reports submitted to office of the President.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	187,500.000
227001 Travel inland	112,500.000
Total For Budget Output	300,000.000
Wage Recurrent	0.000
Non Wage Recurrent	300,000.000
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.	Subscription fees for information materials paid. Information materials procured and stocked in Ministry resource centre and library.
Electronic integrated information management systems facilitated and managed	Procurement to design and develop an integrated electronic document and records management system initiated. Evaluation exercise for the design and develop an integrated electronic document and records management system conducted. Procurement for design and develop an integrated electronic document and records management system contract awarded.
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.	Subscription fees for information materials paid. Information materials procured and stocked in Ministry resource centre and library.
Ministry information disseminated.	Ministry information disseminated.
Resource centre document management system facilitated and managed.	Resource centre document management system facilitated and managed.
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale of bid documents and disposal of assets collected and compiled.
NA	
NA	NA
NA	NA
NA	NA
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Ministry asset management system updated.	Ministry Asset census conducted , a report compiled and approved. Ministry asset register updated and uploaded on the asset management system. Ministry strategic assets management plan for the period 2023/24 ,2024/25 and 2025/26 was developed.
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 ministry 7th floor board room refurbished.
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.	Ministry audit entry meetings held, reports prepared , minutes prepared and disseminated. Audit responses reports prepared 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.
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. procurement for renovation of the ministry building initiated , evaluation exercise conducted and procurement method approved.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	Ministry book stock journals and other related materials procured Acquired and maintained.
Safety and occupational security equipment installed and maintained.	Safety and occupational security equipment installed and maintained.
International obligations and subscription fees paid.	
Ministry buildings, installation and surroundings maintained.	Ministry building and installation maintained.
Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted,coordinated and facilitated.
Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.
Ministry participation at National functions, celebrations and observances coordinated and facilitated.	Ministry participation at National functions, celebrations and observances coordinated and facilitated.
Ministry corporate uniform for drivers and other support staff procured and distributed.	corporate uniform for drivers procured acquired and distributed.
Security services for the Ministry and entitled officers facilitated.	Ministry security services for the ministry and entitled officers acquired and facilitated.
Financial reports to relevant authorities prepared and submitted.	Financial reports to relevant authorities prepared and submitted.
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.
Ministry contracts committee processes and meetings coordinated and facilitated.	NA
Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Archival center , main registry and Treasury registry organized, coordinated , managed , maintained / supported and facilitated.
Ministry fleet register prepared, updated and maintained.	Ministry fleet register prepared,updated and maintained.
Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.
Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	Agencies and other subventions under MoFPED with funds to operate and make payments coordinated and facilitated.
Ministry Financial statements and books of accounts prepared and maintained.	Ministry 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.
NA	NA
NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
NA	NA
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NA	NA
NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	229,128.764
212102 Medical expenses (Employees)	37,500.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	112,456.750
221001 Advertising and Public Relations	254,820.026
221003 Staff Training	512,348.489
221005 Official Ceremonies and State Functions	200,000.000
221007 Books, Periodicals & Newspapers	47,950.000
221008 Information and Communication Technology Supplies.	374,931.803
221009 Welfare and Entertainment	187,500.000
221011 Printing, Stationery, Photocopying and Binding	912,500.000
221012 Small Office Equipment	120,000.000
221016 Systems Recurrent costs	3,525,219.860
221017 Membership dues and Subscription fees.	49,928.837
222001 Information and Communication Technology Services.	674,999.422
222002 Postage and Courier	22,500.000
223001 Property Management Expenses	375,000.000
223002 Property Rates	74,789.394
223003 Rent-Produced Assets-to private entities	1,706,908.545
223005 Electricity	565,594.500
223006 Water	149,508.500
224011 Research Expenses	69,721.200
225101 Consultancy Services	303,277.432
227001 Travel inland	584,991.155
227002 Travel abroad	2,000,000.000
227003 Carriage, Haulage, Freight and transport hire	64,196.000
227004 Fuel, Lubricants and Oils	622,499.759
228001 Maintenance-Buildings and Structures	183,598.537
228002 Maintenance-Transport Equipment	554,496.630
228003 Maintenance-Machinery & Equipment Other than Transport	259,469.900
352899 Other Domestic Arrears Budgeting	10,298,972.472
Total For Budget Output	25,074,807.975
Wage Recurrent	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	14,775,835.503
	Arrears	10,298,972.472
	<i>AIA</i>	0.000

Budget Output:000021 Gender Mainstreaming services**PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Gender and Equity task force meetings coordinated and facilitated.	The meeting was organised and the Equal Opportunities Commission hosted the meeting
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PIAP Output: 01060205 Institutional coordination & management strengthened**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.	The the MFPED Gender and Equity Mainstreaming framework was used to guide departments and subventions while mainstreaming Gender and Equity in the Budget Framework Papers and Ministerial Policy Statement for FY 2024/2025.
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Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.	The Meeting of the National GEB Taskforce Select Committee was organised to discuss the GEB Taskforce Workplan and the Gender and Equity Compliance Assessment Tool for FY 2024/2025.
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Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.	The On spot Field Monitoring Visits were organised and facilitated. the Taskforce team looked at the Gender and Equity Budgeting Intervention for FY 2022/2023. the exercise covered 15 districts of Amudat, Moroto, Katakwi, Namutumba, Budaka, Tororo, Buliisa, Masindi, Kiboga, Kabarole, Kasese, Rubirizi, Lyantonde, Sembabule and Gomba.
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MFPED staff trained on how to mainstream Gender and Equity into Budget expenditure.	Concept Note has been developed and all participants identified, the second phase of the GEB training is planned for Q4
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Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.	This is planned for Q4
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NA	NA
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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000	
221002 Workshops, Meetings and Seminars	400,000.000	
221003 Staff Training	134,942.500	
225101 Consultancy Services	18,000.000	
227001 Travel inland	105,000.000	
227004 Fuel, Lubricants and Oils	27,000.000	
	Total For Budget Output	759,942.500
	Wage Recurrent	0.000
	Non Wage Recurrent	759,942.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460024 Ministerial and Top Management Services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.	Quarterly monitoring evaluation reports compiled,prepared , submitted for approval and disseminated.	
NA	NA	
NA	NA	
NA	NA	
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	Ministerial Policy, strategic meetings organized, coordinated and facilitated on a weekly basis.	
Top Management Policy and strategic reports prepared and submitted or disseminated.	Top management Policy and strategic reports prepared and submitted or disseminated.	
NA	NA	
NA	Ministry policy ,strategic consultative meetings organized,coordinated and facilitated.	
NA	Top Management Policy and strategic reports prepared and submitted or disseminated.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	584,233.113
212102 Medical expenses (Employees)	285,000.000
221003 Staff Training	422,534.490
221005 Official Ceremonies and State Functions	999,929.367
221007 Books, Periodicals & Newspapers	11,165.000
221008 Information and Communication Technology Supplies.	465,962.123
221009 Welfare and Entertainment	149,981.225
221011 Printing, Stationery, Photocopying and Binding	225,000.000
221012 Small Office Equipment	45,000.000
221016 Systems Recurrent costs	2,768,069.825
221017 Membership dues and Subscription fees.	1,859,671.917
222001 Information and Communication Technology Services.	489,562.500
223004 Guard and Security services	262,352.037
224004 Beddings, Clothing, Footwear and related Services	99,952.787
224011 Research Expenses	127,489.000
226002 Licenses	14,930.000
227001 Travel inland	434,940.660
227002 Travel abroad	941,645.918
227004 Fuel, Lubricants and Oils	503,359.250
228001 Maintenance-Buildings and Structures	194,704.126
228002 Maintenance-Transport Equipment	441,920.260
252101 Subsidies to private enterprises-To Private Enterprises	2,371,389.375
263405 Transfers to Autonomous Government Units	393,648.000
Total For Budget Output	14,092,440.973
Wage Recurrent	0.000
Non Wage Recurrent	14,092,440.973
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560011 Cabinet and Parliamentary Affairs	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Annual Legislative Programme compiled and implemented in consultation with Office of the Prime Minister and the Office of the Government Chief Whip	NA
Coordination and participation in development and reporting on the NRM Party Manifesto for the Manifesto Implementation Unit, Office of the President	Coordinated the compilation of a report and review exercise on the Status of Implementation of the NRM Manifesto 2021 – 2026 for the FY 2022 – 2023.
Returns on the status of implementation of Cabinet Decisions/Directives monitored, prepared and shared with the Cabinet Secretariat	Returns on the Status of Cabinet Decisions implementation for January - June 2023 compiled and submitted to Cabinet Secretariat; Returns on Cabinet Directives on Additional Funding Requests for 2021/22 and 2022/23 coordinated and compiled for submission; Reviewed and formatted Cabinet Decisions Matrices 2019, 2020, 2021 and 2022 (19.07.2023) Participated in the Quarterly meeting of Policy Analyst Cadre (15.08.2023); Submitted a Report on the implementation of Cabinet Decisions for the period July – December 2022 and January to June 2023; Submitted a report on the implementation of Cabinet Decisions for the period July to December 2023
Directorates and Departments supported in preparation of Regulatory Impact Assessment Reports for Cabinet submissions	Provided guidance on the following Regulatory Impact Assessment Reports: 1. Capital Markets Regulation (25th – 28th July 2023) 2. Regulatory Impact Assessment on Tax (was done in Q2)
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 were made by the Hon. Ministers to queries raised during 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	Inventories of Plenary Highlights, Hansards and Committee Reports updated

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
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	<p>Briefs prepared for all invitations received from Parliament Committee meetings of Health, Physical Infrastructure, Public Service and Local Government, ICT and FPED Committees;</p> <p>Followed up the Certificates of Financial Implications for the following draft Instruments: Explosives Bill 2023, and Veterinary Practitioners Bill 2023;</p> <p>Coordinated with Directorates and Departments the preparation of Actions Taken Report from Resolutions of Parliament for Rt. Hon. Prime Minister (18.07.2023);</p> <p>Coordinated and participated in a one day retreat at Serena Kigo where MoFPED met Parliamentary Committees on Finance, National Economy and Budget (01.09.2023)</p> <p>For January-March 2024:</p> <p>FPED Committee (Rationalisation & Tax liabilities), Budget Committee (NBFP,SupplementaryExpenditure), TTI (Sugar Amendment Bill), AAIF(FishMaw Traders Petition), Health (Utilization of ThirdParty Insurance), Education and Sports, PAC-COSASE (Audit Findings FY 2022-23), National Economy and Government Assurances</p>
Technical guidance provided on Sectoral Policy Development and Management processes	<p>Supported the delivery of outcomes in the following meetings:</p> <ul style="list-style-type: none"> • Meeting with the team from the Office of the Head of Public Service and Secretary to Cabinet to on the Verification of the PS/ST Performance Appraisal for FY 2022/23 • Preparatory meetings for NPA Conference about African Migration • Preparatory meetings for the National Budget Conference and Regional Budget Consultations • The 7th High Level Economic Growth Forum that took place at Serena Hotel on the 24th and 25th August 2023

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Support provided on all Sectoral Public Policy and Cabinet submissions	<p>Supported the preparation and quality assurance of the following Cabinet Papers:</p> <ul style="list-style-type: none"> • Cabinet Memo on the Proposal to borrow USD 295m from the Islamic Development Bank for National Roads • Cabinet Paper on Capital Markets (25-28.07.2023) • Cabinet Paper on Emyooga (27.07.2023) • Cabinet Paper on National Population Day Celebrations • Appointment of the Board of Directors of UBOS (07.10.2023) • Status on the Operations of Post Bank Uganda Limited (11.10.2023) • Report on the State of Uganda Population, 2023 (09.11.2023) • Proposed Public Investment Management Policy, 2023 (09.11.2023) • Proposed National Tax Policy, 2023 <p>Submitted a Status Report on the Deferred Cabinet Memoranda to the Office of the President (31.08.2023)</p>
Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office	NA
Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues	Several Policy Briefs shared through the Ministry Development Portal link: http://www.finance.go.ug/ , https://mepd.finance.go.ug/ https://development.finance.go.ug/knowledge-centre-reports/policy-briefs ,
Inventory of sectoral policies in the Ministry developed, updated and maintained	Inventory of sectoral policies in the Ministry updated and maintained for the Quarter 2
Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time	<p>The following Statutory documents were laid before Parliament:</p> <p>The National Budget Framework Paper</p> <p>The Proposed Annual Budget for the FY 2024/25;</p> <p>National Planning Authority Annual Performance Report 2022/23</p> <p>Treasury Memoranda,</p> <p>Semi-Annual Reports on Budget Performance, Macroeconomic Performance and</p> <p>Semi-Annual Report of Inflows, Outflows and Assets of the Petroleum Fund for the Financial Year ended 30th June 2023</p>

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)	112,499.500

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221003 Staff Training	82,499.594	
221016 Systems Recurrent costs	135,000.000	
224011 Research Expenses	135,000.000	
227001 Travel inland	149,999.600	
227004 Fuel, Lubricants and Oils	60,000.000	
	Total For Budget Output	674,998.694
	Wage Recurrent	0.000
	Non Wage Recurrent	674,998.694
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	49,032,804.222
	Wage Recurrent	1,464,796.486
	Non Wage Recurrent	37,269,035.264
	Arrears	10,298,972.472
	<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	Accounts staff in MDA's were sensitized n Human Resource resource policies on attendance to duty, performance management and retirement	
All staff are sensitized and aware of the of rules and regulations as per the Uganda Public Service standing Orders	Meetings were held with Office attendants and Secretaries to sensitize and reacqaite them with the rules and regulations as per the Uganda Sanding Orders	
All staff performance plans and performance assessments carried out using the HCM system	meetings have been held with all departments under AGO to support on staff on the HCM system to enable them have their performance assessed	
Staff trained on how to use the HCM system		
AGO service delivery standards prepared and disseminated	AGO Service delivery standard meetings held with departments	
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Accounts staff in MDA's were sensitized n Human Resource resource policies on attendance to duty, performance management and retirement	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Agencies streamlined according to the guidance from Ministry of Public Service	Committee awaiting guidance from Ministry of Public Service	
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Accounts staff in MDA's were sensitized n Human Resource resource policies on attendance to duty, performance management and retirement	
Consultative meeting held with different departments to draft client charter	Draft client charter in place and presented to Top Management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		131,644.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,270.000
221003 Staff Training		48,530.816
221011 Printing, Stationery, Photocopying and Binding		35,530.000
221016 Systems Recurrent costs		656,005.000
224011 Research Expenses		347,765.000
227001 Travel inland		136,660.000
227004 Fuel, Lubricants and Oils		76,660.000
	Total For Budget Output	1,518,064.995
	Wage Recurrent	131,644.179
	Non Wage Recurrent	1,386,420.816
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,518,064.995
	Wage Recurrent	131,644.179
	Non Wage Recurrent	1,386,420.816
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560016 Coordination of Planning, Monitoring and Reporting		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1521 Resource Enhancement and Accountability Programme (REAP)****PIAP Output: 18010210 Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated	Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated
quarterly programme reports prepared Annual programme report prepared	quarterly programme reports prepared
Programme quarterly meetings 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 and followed up implementation

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

Item	Spent
211102 Contract Staff Salaries	3,329,382.233
211104 Employee Gratuity	52,803.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,568.430
212101 Social Security Contributions	228,225.743
221001 Advertising and Public Relations	81,459.774
221002 Workshops, Meetings and Seminars	253,113.434
221003 Staff Training	30,564.919
221008 Information and Communication Technology Supplies.	1,848.861
221009 Welfare and Entertainment	61,860.920
221011 Printing, Stationery, Photocopying and Binding	101,557.818
221012 Small Office Equipment	38,827.378
222001 Information and Communication Technology Services.	73,386.370
225101 Consultancy Services	609,678.472
227001 Travel inland	201,766.208
227004 Fuel, Lubricants and Oils	126,741.408
228002 Maintenance-Transport Equipment	102,237.667
228004 Maintenance-Other Fixed Assets	2,565.794
Total For Budget Output	5,351,588.543
GoU Development	5,196,794.483
External Financing	154,794.060

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,351,588.543
	GoU Development	5,196,794.483
	External Financing	154,794.060
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
Budget Output:460024 Ministerial and Top Management Services		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	-0.085
Total For Budget Output	-0.085
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.	Procurement of Ministry ICT equipment done. Procured 40 Computers ,50 UPS and 5 Laptops.
Ministry ISN and other related services updated, renewed and maintained.	Procurement for maintenance and repair services for the ministry main server acquired. The main ISN and mail server maintained , repaired and upgraded.
Ministry data management system managed, maintained and serviced.	Ministry data management system upgraded ,managed and maintained.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development	
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained. Ministry subvention PABX configured to the main ministry PABX and upgraded.
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 and facilitated. Biometric system, cameras upgraded and operational licenses renewed. Ministry Biometric system revamped and software licenses installed and upgraded.
Construction of the Ministry new office building finalized	construction of the ministry new office building works ongoing.
Ministry old office block renovated	Procurement for renovation of the old office building initiated, procurement evaluation conducted and contract awarded.
New office building furnished and new security system installed	Procurement to furnish the new office building and new security system initiated , evaluations done and contract awarded.
Shifting from the old office building to the new office building conducted	To be done in Q4.
Ministry ICT equipments serviced and maintained.	Procurement of Ministry ICT equipment done. Procured 40 Computers ,50 UPS and 5 Laptops.
Ministry ISN and other related services updated, renewed and maintained.	Procurement for maintenance and repair services for the ministry main server acquired. The main ISN and mail server maintained , repaired and upgraded.
Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained upgraded and serviced.
Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained. Ministry subvention PABX configured to the main ministry PABX and upgraded.
Ministry information and technological systems upgraded, serviced, managed and maintained.	Ministry information and technological systems upgraded, serviced, managed and maintained.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development	
PIAP Output: 18010210 Aligned budgets to the NDP priorities	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.	Ministry Biometric systems , CCTV cameras and their accessories managed, maintained and facilitated.
Biometric system, cameras upgraded and operational licences renewed.	Biometric system, cameras upgraded and operational licenses renewed. Ministry Biometric system revamped and software licenses installed and upgraded.
Construction of the Ministry new office building finalized	construction of the ministry new office building works ongoing.
Ministry old office block renovated	Procurement for renovation of the old office building contract awarded
New office building furnished and new security system installed	Procurement to furnish the new office building and new security system initiated , evaluations done and contract awarded.
Shifting from the old office building to the new office building conducted	To be done in Q4.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	820,613.827
225204 Monitoring and Supervision of capital work	561,839.950
312121 Non-Residential Buildings - Acquisition	2,805,264.915
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	12,950.000
313219 Other Transport equipment - Improvement	139,132.421
Total For Budget Output	4,757,307.186
GoU Development	4,757,307.186
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,757,307.101
GoU Development	4,757,307.101
External Financing	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000
Sub SubProgramme:08 Public Financial Management	
<i>Departments</i>	
Department:001 Financial Management Services	
Budget Output:560010 Accounting and Financial Management Policy	
PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance support for all IFMS sites.	"Paid licenses and maintenance support for Oracle, MS NAVISION and MTN and also Provided maintenance Support for all IFMS sites."
NA	NA
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Defined the interface business requirements for all Government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement	Completed full integration of Integrated Revenue Administration System (IRAS) with IFMS Migrated to production the IRAS reports (Revenue Summary Assessments and Revenue Performance breakdown reports). Defined the interface business requirements for NSSF integration with IFMS. Maintained the existing interfaces with PBS, BoU, DMFAS, AIMS, EGP, IPPS and others.
NA	NA
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes.	Held stakeholder engagements with KCCA and NARO to prepare for deployment of IFMS to regional offices. Received master data for NARO branches and successfully set up the data on IFMS. Held a change management session with NARO in preparation for the rollout of IFMS. Rolled out IFMS to 7 NARO offices and provided go-Live and post go-Live support. Carried out refresher training to users of NARO on the operations of IFMS and enhancements.
Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.	Prepared a presentation on the progress of pillar 3 activities and it included key milestones, risks and mitigation measures and key focus areas for this financial year. Supported and followed up the unapplied payments to PDM SACCOs to have a reconciled position of PRF disbursements made during the year.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
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. Developed conceptualization on enhancing system user security. Developed and a comprehensive risk register. Implemented controls to block invoices mischarged. Developed a Systems Score Card. Reviewed modular test scripts for purchasing, payables, Cash management, Receivables General modules.
"Facilitated change management. Collected master data, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Go-live support to 100 Branches."	Completed the conceptualization of IFMS usage in subvention entities Completed setups (functional & common apps) and successfully conducted UAT for Capital Markets Authority (CMA) as a subvention. Conducted a change management and training session with CMA. Commenced data collection on the readiness of subventions to enrol onto IFMS. Developed a concept note to deepen IFMS to all subvention's entities. Offered go-live and post go-live support to Capital Markets Authority.
"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. Completed Clean up E-reg. data for Rwampara DLG. Refurbished the regional centers with consumables. Deployed support officers to offer fresher training to all users of votes on asset management, letters of credit, capturing of domestic arrears in preparation of nine month accounts. . Received and resolved queries raised on a timely basis.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
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
NA	NA
NA	NA
NA	NA
PIAP Output: 18011611 Offer technical system support to users of PFM systems	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
"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	Completed User Manuals for Payables, Cash Management, Receivables, Purchasing, Budgeting, General Ledger and Navigation Manuals except for Fixed Assets Manual. Carried out re-categorization of wrongly categorized Items. Completed remapping of the Dates Placed in Service for Assets and depreciation for FY 22/23. Completed the de-activation of the never used 1,052 items of the item master on production and uploaded 455 new items. Commissioned IFMS in the remaining 4 Votes i.e (Bukomansimbi DLG, Kitagwenda DLG, Kasanda, and Kazo DLG). Supported votes on preparation of financial statements for FY 2022/23 and adjusting trial balances for FY 2022/23 after audit recommendations. Developed a new web-based Treasury Service Centre tool. Supported the usage of the TSC App, WhatsApp platform and other communication channels. Deployed the standard item master on IFMS to complement the procurement process. Developed a script and deactivated items with closed transactions.
NA	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Held a post implementation review workshop with Accounting Officers and Heads of Departments to review the performance of the upgraded IFMS. Developed and deployed a new solution for expenditure of Road Funds within separate entities (KCCA and UNRA). Successfully deployed a code pack on production to resolve e-cash journal notification errors on IFMS. Supported votes to update the stock of their arrears. Shared unapplieds from bounced payments with the votes for resolution. Supported the votes to make audit adjustment to their final accounts. 268 Fixed Assets Books uploaded on production. Deployed the enterprise Command Center Dashboard on production. Completed development of the WEB ADI. Completed freezing of defaults depreciation life and method and uploaded it on production. Mass reclassification of Assets program deployed on production. Held an online E-Cash training with users of Kaabong DLG. collected, Setup and trained the heads of departments of UMI.
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousands Spent
211101 General Staff Salaries	183,629.687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,338.816
221016 Systems Recurrent costs	12,358,211.271
Total For Budget Output	12,657,179.774
Wage Recurrent	183,629.687
Non Wage Recurrent	12,473,550.087
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,657,179.774
Wage Recurrent	183,629.687
Non Wage Recurrent	12,473,550.087
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Public Sector Accounts	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	NA
PFM systems rolled out to all missions abroad	NA
NA	NA
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Consolidated half year, annual and audit adjusted GOU Financial Statements Prepared	NA
GOU Chart of Accounts Updated	NA
Bank Accounts of GoU Managed	NA
Accrual IPSAS implemented	NA
GoU domestic arrears position updated	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	350,774.534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,954.932
221003 Staff Training	119,004.350
221009 Welfare and Entertainment	70,868.104
221011 Printing, Stationery, Photocopying and Binding	133,528.608
221016 Systems Recurrent costs	1,584,957.484
227001 Travel inland	129,457.111
227004 Fuel, Lubricants and Oils	295,294.507
228002 Maintenance-Transport Equipment	23,651.392
Total For Budget Output	3,198,491.022
Wage Recurrent	350,774.534

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,847,716.488
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,198,491.022
	Wage Recurrent	350,774.534
	Non Wage Recurrent	2,847,716.488
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Treasury Inspectorate and Policy**Budget Output:560010 Accounting and Financial Management Policy****PIAP Output: 18011201 "1. GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax****Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).**

NA

NA

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.

NA

NA

NA

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

Treasury Inspection Reports on PFM matters prepared and Submitted.

Treasury Inspection Report on Heads of Account BI - annual performance for the period July -December 2023, prepared and submitted.

NA

Treasury Memoranda Prepared and are under printing.

1. TM for PAC-CG
2. TM for COSASE
3. Supplementary TM on Value for Money
4. TM for PAC-LG Volume 1
5. TM for PAC-LG Volume 11
6. TM for PAC-LG Volume 111

NA

Treasury Inspection Report on Heads of Account BI - annual performance for the period July -December 2023, prepared and submitted.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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).**

Capacity and Performance of PFM Cadres enhanced through training.	NA
Internal Training Facility and PFM System refresher training Managed.	NA
Treasury Inspection Reports on PFM matters prepared and Submitted.	NA
NA	NA
NA	NA
NA	NA
NA	NA

PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions**Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).**

Capacity of PFM cadres enhanced on PFM processes, Systems and Implementation	Capacity of PFM cadres enhanced in the following areas; 1. Budgeting Fixed assets 2. Asset Management Framework and guidelines 3. Dissemination of PPDA Regulations 4. Dissemination/Feedback of the FY2022/23 BoS report 5. IFMS Support engagement
Professional Certification and sponsorship of PFM Cadres coordinated.	1. Sponsorship of PFM Cadres coordinated for the 2nd PFM Conference 2024 in Jinja. 2. Sponsorship of PFM Cadres coordinated for the AAAG Conference 2024 in Lesotho.
Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Report on Heads of Account BI-annual performance for the period July 2023-December 2023, prepared and submitted.
NA	Treasury Inspection Report on Heads of Account BI-annual performance for the period July 2023-December 2023, prepared and submitted.
NA	Internal Training Facility Managed

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

Item	Spent
211101 General Staff Salaries	268,338.979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,376.092

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	296,724.304
221007 Books, Periodicals & Newspapers	22,605.642
221008 Information and Communication Technology Supplies.	169,360.348
221009 Welfare and Entertainment	45,307.800
221011 Printing, Stationery, Photocopying and Binding	229,722.532
221016 Systems Recurrent costs	1,431,343.908
222001 Information and Communication Technology Services.	36,641.800
227001 Travel inland	528,154.150
227004 Fuel, Lubricants and Oils	104,146.000
228002 Maintenance-Transport Equipment	25,048.968
Total For Budget Output	3,447,770.523
Wage Recurrent	268,338.979
Non Wage Recurrent	3,179,431.544
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,447,770.523
Wage Recurrent	268,338.979
Non Wage Recurrent	3,179,431.544
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Management Information Systems	
Budget Output:560024 Management of ICT systems and infrastructure	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to over 315 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Updated and applied Oracle, ZOHO, MS NAVISION and other support tools Check Point licenses renewed and applied

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: 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.	
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 Firewall settings via the checkpoint were enabled after applying the license Monitored the Security of PFM Systems (Applications, Databases and Interfaces)
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.	Operational IFMS votes across the nation Well maintained FMS, ISN Data Centres via cooling systems, fire-fighting, access control & CCTV
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	ICT strategic plan under review Revised MoFPED ICT policies, processes, standards Reviewed and updated IT security Risk Register
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.	NA
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	NA
Implemented recommendations arising of System security audit reports	Two (2) audits since 2021/22 ie the eGP audit by NITA and eGP audit by URA were completed and recommendations implemented
Improved functionality and availability across the MoFPED ICT Sub-systems	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems	Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems
IFMS rolled out to remaining sites and eGP rolled-out to 50 sites MDAs	IFMS rolled out to remaining sites
NA	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
NA	NA
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	
Availability of IFMS system/application to over 315 votes and MS NAVISION to 36 missions, PBS system for budget execution, management and financial reporting, HCM, ISN Roll-out of eGP to 50 sites	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	669,061.614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,310.877
221002 Workshops, Meetings and Seminars	167,183.606
221003 Staff Training	112,120.000
221011 Printing, Stationery, Photocopying and Binding	176,236.271
221016 Systems Recurrent costs	6,745,541.775
227004 Fuel, Lubricants and Oils	70,870.000
228002 Maintenance-Transport Equipment	33,142.118
Total For Budget Output	8,121,466.261
Wage Recurrent	669,061.614
Non Wage Recurrent	7,452,404.647
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,121,466.261
Wage Recurrent	669,061.614
Non Wage Recurrent	7,452,404.647
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Treasury Services	
Budget Output:000061 Management of Government Accounts	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010103 Integrated debt management strengthened	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
Financial statements for Treasury Operations - Vote 130 prepared	Prepared Annual Financial statements for Treasury Operations Vote 130 and Contingencies Fund for FY 2022/23 and presented the same for external Audit. Prepared Half Year Financial statements for Treasury Operations Vote 130 and Contingencies Fund for FY 2023/24
Payments for all domestic and external debt processed	Processed domestic debt redemption amounting to Ugx 5.772tn, and T-Bills & T- Bonds Interest costs amounting to Ugx 3.945tn Processed all external debt payments due as at March 2024.
Withdraw applications for draw down on loans processed	NA
NA	Processed domestic debt redemption amounting to Ugx 5.772tn, and T-Bills & T- Bonds Interest costs amounting to Ugx 3.945tn Processed all external debt payments due as at March 2024.
NA	Processed domestic debt redemption amounting to Ugx 5.772tn, and T-Bills & T- Bonds Interest costs amounting to Ugx 3.945tn Processed all external debt payments due as at March 2024.
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	41,921.549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,404.308
221003 Staff Training	70,705.354
221011 Printing, Stationery, Photocopying and Binding	83,448.750
221016 Systems Recurrent costs	1,441,804.200
227001 Travel inland	96,315.343
227004 Fuel, Lubricants and Oils	101,434.200
Total For Budget Output	1,982,033.704
Wage Recurrent	41,921.549
Non Wage Recurrent	1,940,112.155

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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		
Quarterly and Annual Debt Service projections generated and provided to the cash flow committee for planning purposes.	Generated and submitted quarterly Debt Service projections to the cash flow committee for planning services.	
New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	Updated DMFAS with new loans and grants information, disbursements and debt service operations upto March 2024	
Replenishments and transfers from the Contingencies Fund Made	NA	
NA	Undertook Quarterly Financial Monitoring of Donor Financed Projects	
NA	Generated and submitted quarterly Debt Service projections to the cash flow committee for planning services.	
NA	NA	
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
Financial Monitoring of Donor Financed Projects undertaken	Undertook Quarterly Financial Monitoring of Donor Financed Projects	
NA	Undertook Quarterly Financial Monitoring of Donor Financed Projects	
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)		43,395.200
221003 Staff Training		36,129.994
221011 Printing, Stationery, Photocopying and Binding		16,825.000
221016 Systems Recurrent costs		1,243,549.758
227004 Fuel, Lubricants and Oils		58,400.000
228002 Maintenance-Transport Equipment		14,561.420
	Total For Budget Output	1,412,861.372
	Wage Recurrent	0.000
	Non Wage Recurrent	1,412,861.372
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,394,895.076

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 41,921.549
	Non Wage Recurrent 3,352,973.527
	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	Operational manual and training materials for IFMS fixed assets Module finalised and awaiting presentation to AGOTECH
Development and documentation of asset management business process for inventory management finalised.	Asset management business process for inventory management draft in place awaiting stakeholder engagement
Capacity Building interventions for 1550 staff in MALG on IFMS Fixed Assets module enhancements conducted.	Capacity building interventions conducted for 1060 staff in MALGs on fixed Assets module enhancements
Guidelines and circulars on amendments in the Assets Management Policy and inventory management issued	NA
Sample based assets availability verification in 200 MALG undertaken and report produced.	Assets availability verification undertaken in 140 MALGs
Sample based assets availability verification in 200 MALG undertaken and report produced.	Assets availability verification undertaken in 140 MALGs

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

Item	Spent
211101 General Staff Salaries	159,636.137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,557.300
221003 Staff Training	19,765.000
221011 Printing, Stationery, Photocopying and Binding	104,524.147
221016 Systems Recurrent costs	1,600,169.341
227001 Travel inland	81,406.100
227004 Fuel, Lubricants and Oils	106,250.000
228002 Maintenance-Transport Equipment	18,246.677
Total For Budget Output	2,181,554.702
Wage Recurrent	159,636.137
Non Wage Recurrent	2,021,918.565

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 2,181,554.702
	Wage Recurrent 159,636.137
	Non Wage Recurrent 2,021,918.565
	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 came into force on 05/02/2024 and the department embarked on extensive dissemination. Disseminated the Amended PPDA Act,2021 and PPDA Regulations,2023 to 1385 key stakeholders Nation wide . In addition Television and Radio Talk show were held in all 13 Regional Towns . 500 copies were distributed and the soft copies for the Amended PPDA Act,2021 and Regulations,2023 were made available to the public
Procurement policy and legal framework monitored and evaluated in forty entities .	12 entities inspected and reports prepared
capacity for twelve PPMD Staff on emerging trends and practices in procurement built.	One staff pursuing a masters degree in Public law and Policy at the university of Nottingham, UK was facilitated
400 Key stake holders in four regions (Western, Northern, Eastern Southern) sensitized on National Public sector Procurement Policy.	Due to conflicting Activities, this activity was deferred to the 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.	On 28th February,2024 received the Procurement and Supply Chain draft Bill,2024 and plan to hold consultation next quarter.
Spend Analysis on 5 Entities in five Regions (Central, Eastern, Western, Northern and Southern) conducted.	Spend analysis not conducted due to a number of conflicting activities and deferred to the next quarter
500 key stakeholders in the procurement cycle in five Region (Central, Western, Southern, Northern and Eastern) sensitized on risk management manual.	The editing of the Procurement Risk management Manual to be finalized soon and dissemination to be held next quarter
Amended PPDA Act and Regulations Disseminated to 500 stakeholders in 5 Regions (Central, Western, Eastern, Northern and Southern).	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed	
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).	
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
400 Key stake holders in four regions (Western, Northern, Eastern Southern) sensitized on National Public sector Procurement Policy.	NA
500 key stakeholders and procurement professionals of Uganda in four Regions (Central, Western, Northern, Southern and Northern) sensitized on the IPSCM Act and Regulations.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	91,997.765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,844.637
221003 Staff Training	144,452.899
221007 Books, Periodicals & Newspapers	3,990.000
221009 Welfare and Entertainment	27,119.700
221011 Printing, Stationery, Photocopying and Binding	26,553.145
222001 Information and Communication Technology Services.	2,400.000
225101 Consultancy Services	29,059.000
227001 Travel inland	52,911.000
227004 Fuel, Lubricants and Oils	75,595.394
228002 Maintenance-Transport Equipment	9,593.400
Total For Budget Output	672,516.940
Wage Recurrent	91,997.765
Non Wage Recurrent	580,519.175
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560030 Procurement Appeals Tribunal Services	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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).**

400 key stakeholders sensitized on the role of PPDA Appeals Tribunal in the 4 regions (Northern, Eastern, Western and Central)	300 Key stakeholders in two Regions (Bunyoro and Busoga) undertaken
capacity built for 07 members and 08 staff of the Tribunal.	2 staff and one board member trained
Case Management system Automated to enable tribunal handle 15cases every month.	40 Cases heard and determined and decisions issued on time.
400 key stakeholders sensitized on the role of PPDA Appeals Tribunal in the 4 regions (Northern, Eastern, Western and Central)	Two (2) stakeholders /awareness drive undertaken in two(2) Regions to sensitize the public on the role of the Tribunal.
capacity built for 07 members and 08 staff of the Tribunal.	NA
Case Management system Automated to enable tribunal handle 15cases every month.	NA
NA	NA
NA	NA
NA	NA

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

Item	Spent
263402 Transfer to Other Government Units	2,751,268.392
Total For Budget Output	2,751,268.392
Wage Recurrent	0.000
Non Wage Recurrent	2,751,268.392
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.	Capacity of 5012 stakeholders on EGP system built
Increased compliance to use of the system and adherence to the law in 86 Entities enrolled on the system	31 entities on EGP inspected and EGP system enhancement undertaken to align it to the PPDA Amended Act ,2021 and PPDA Regulations,2023

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 5000 key stakeholders that will drive system adoption.	Created awareness to 1113 stakeholders in 176 DLGs in 13 Regional towns (Mukono,Masaka, Jinja, Mbale, Kabale ,Soroti,Lira, Gulu , Hoima, Fortportal, Arua, Moroto and Mbarara)
Team readiness of 40 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Professionalization of 32 staff on going on technical courses such as; CPA, CIPS,CISA,CIMA
conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.	Conducted EGP readiness assessment for 248 entities was undertaken in preparation for the deployment of the enhanced system
capacity of 2000 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	NA
Increased compliance to use of the system and adherence to the law in 86 Entities enrolled on the system	NA
created awareness and desire within 5000 key stakeholders that will drive system adoption.	NA
Team readiness of 40 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	NA
conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.	NA

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

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	261,601.324
221003 Staff Training	197,988.258
221009 Welfare and Entertainment	16,700.000
221016 Systems Recurrent costs	1,979,398.211
222001 Information and Communication Technology Services.	98,680.000
227001 Travel inland	182,030.145
227004 Fuel, Lubricants and Oils	147,647.255
Total For Budget Output	2,884,045.193
Wage Recurrent	0.000
Non Wage Recurrent	2,884,045.193
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	6,307,830.525
	Wage Recurrent	91,997.765
	Non Wage Recurrent	6,215,832.760
	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.**

<p>Electronic Government Procurement (EGP System) rolled out</p> <p>Staff salaries Paid</p> <p>Change management activities undertaken</p>	<p>Training reports for the following were submitted; Conducted system training for members of IPPU. A 2-day onsite refresher training completed for Ministry of Justice. e-GP awareness and sensitization conducted in 13 sub regions of Uganda ahead of the big bang rollout. Online Provider training conducted every Friday from 10:30am to 12:30pm for the entire quarter 3. Conducted a system training for all users of URSB. Conducted a system functional training for the PPDA audit and performance monitoring team. Conducted a system functional training for the new contracts committee of Ministry of Works and Transport. Conducted system functional training for internal auditors of Ministry of Justice and Constitutional Affairs. Conducted system functional training PDU users of Ministry of Works and Transport. Conducted system functional training for PDU users of the Ministry of Energy and Mineral Development. Conducted system functional</p> <p>Staff salaries Paid</p> <p>Change management activities undertaken</p>
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
<p>40 LGs rolled onto IRAS</p> <p>Computerized tool for financial reporting to lower local governments and service delivery units in 134 rolled out</p>	<p>IRAS support Supervision Report submitted for 79 sites using the system. The rollout of the system to the remaining 20 sites commenced during the quarter one. The following activities have been completed in the 79 sites. Master data preparation; Orientation of the LG leaders; Training of the IRAS implementers; Launch and Activation of the IRAS, provision of 20 pcs point of sale gadgets for each LG; Conduct and preparation of the mass-taxpayer data(compilation of the comprehensive registers); support in registration and collection of local revenue sources; The e-valuation (assessment) and preparation of updated comprehensive property tax registers is also complete; and technical support supervision by Central team.</p>
<p>MIS for OAG rolled-out</p> <p>58 staffs trained</p> <p>Audit tracking tool implemented</p>	<p>MIS for OAG rolled-out , 15 staffs trained in Audit tracking tool</p>
<p>HCM rolled out and Maintained in 100 MDAs and LGs</p> <p>Implementation of HCM supported</p> <p>Quality Assurance of HCM provided</p>	<p>Deployed new HCM software revision on 2nd February, containing Phase 2 business requirements and improved system integrations i.e., IFMS and PDMS, or new integrations with NSSF, TMIS and National Single Registry. Issued operational acceptance certificate for Phase 2 completion with effect from 15th March 2024 – 160 sites cumulatively onboarded on HCM. Issued provisional acceptance certificate for phase 2 implementation effective 1st March 2024. Conducted readiness assessment and change management awareness on HCM in 50 sites of Phase 3 – batch 2. These include Kibaale, Kikuube, Mitooma, Mbarara City, Okuke, Gulu City, Kitagwenda, Kibuku, Kween, Maracha, Kyotera, Gomba, Kasanda, Bundibugyo, Serere, Nwoya, etc.</p>
<p>IFMS maintained and supported in MDAs and LGs</p> <p>Change Management in MDAs & LGs conducted</p>	<p>IFMS maintained and supported in MDAs and LGs Change Management in MDAs & LGs conducted. Provided hands on support across the 11 Regional Treasury service Centres. The hands on training was provided to 2 selected officers per vote making a total of 602 users across GOU.</p>
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	
<p>HCM rolled out to MDAs and LGs</p> <p>Project staff salaries paid</p>	<p>NA</p>
<p>IFMS rolled out and supported</p> <p>Project staff facilitated and salaries paid</p>	<p>NA</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	7,059,315.968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700,323.473
212101 Social Security Contributions	494,792.054
221001 Advertising and Public Relations	135,216.772
221002 Workshops, Meetings and Seminars	1,287,026.896
221003 Staff Training	1,625,154.829
221008 Information and Communication Technology Supplies.	365,563.030
221009 Welfare and Entertainment	49,330.000
221011 Printing, Stationery, Photocopying and Binding	165,076.851
221016 Systems Recurrent costs	709,342.903
222001 Information and Communication Technology Services.	72,202.263
223005 Electricity	4,500.000
223901 Rent-(Produced Assets) to other govt. units	122,219.348
225101 Consultancy Services	15,118,436.017
227001 Travel inland	928,112.526
227004 Fuel, Lubricants and Oils	163,760.720
228002 Maintenance-Transport Equipment	178,300.500
Total For Budget Output	29,178,674.150
GoU Development	26,662,149.067
External Financing	2,516,525.083
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	29,178,674.150
GoU Development	26,662,149.067
External Financing	2,516,525.083
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	1,145,963,573.321
Wage Recurrent	5,307,133.567

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	998,856,571.647
	GoU Development	86,595,265.719
	External Financing	44,905,629.916
	Arrears	10,298,972.472
	<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:01		
Sub SubProgramme:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:002 Tax Policy		
Budget Output:080006 Oil and Gas Stakeholder Management		
PIAP Output: 03060601 EITI Medium term workplan implemented		
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.		
Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	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		
SubProgramme:02		
Sub SubProgramme:08 Public Financial Management		
<i>Departments</i>		
Department:005 Treasury Services		
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Crude oil shipping and tankers approach defined	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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
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.	NAUNOC Compass / Office Space acquisition initiated.	NAUNOC 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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
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.	NA	
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
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	NA	
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
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)
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
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	NA	
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
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	NA	
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Engineering Procurement and Construction contractor secured.	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.	NA	
KST Strategic Partner selected.	NA	
PIAP Output: 03010508 Establish QHSSE governance and assurance framework		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
QHSSE 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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010508 Establish QHSSE governance and assurance framework		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
QHSSE Management System secured and deployed	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	NA	
PIAP Output: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
Joint Venture Partner secured	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)	NA	
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Work programmes for Tilenga and Kingfisher projects evaluated and approved	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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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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)	NA	

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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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190011 Investment climate advisory		
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
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	NA	
Competitiveness and Investment Annual Report produced	Final Competitiveness and Investment Report produced	Final Competitiveness and Investment Report produced
Micro-economic Indicator Dashboard (MIND) produced	NA	
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		
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	Annual monitoring report for IMCORE program produced	Annual monitoring report for IMCORE program produced
Annual Statistical Yearbook 2023 produced	Annual Statistical Yearbook 2023 Published	Annual Statistical Yearbook 2023 Published
Capacity of the PCF enhanced	NA	
State of the Nations Enterprises Development (STANE) Report produced	Final STANE report produced	Final STANE report produced
National Strategy for Private Sector Development (NSPSD II) annual Performance report produced	Strategy implementation monitored	Strategy implementation monitored
Public - Private Dialogue Engagements	NCF report produced.	NCF report produced.
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	NA	
The National Business Environment Index Developed	Quarterly Commercial updates Produced	Quarterly Commercial updates Produced

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Annual Plans	Quarter's Plan	Revised Plans
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		
Private Sector CEO Retreat Conducted	Regional(Northern) PS CEO Retreat conducted.	Regional(Northern) 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	Final Corporate Uganda Report prepared and Published	Final Corporate Uganda Report prepared and Published
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	Final STANE report produced	Final STANE report produced
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	Final PSDR report produced	Final PSDR report produced
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	NA	
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
NA	NA	ABCD Portal operationalized
NA	NA	Final PSDR report produced

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Annual Plans	Quarter's Plan	Revised Plans
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		
NA	NA	Annual Statistical Yearbook 2023 Published
NA	NA	Quarterly Benching marking Field visits conducted
NA	NA	
NA	NA	CEOs identified, validated
NA	NA	Final Corporate Uganda Report prepared and Published
NA	NA	38 district investment profiles produced
NA	NA	
NA	NA	Annual monitoring report for IMCORE program produced
NA	NA	
NA	NA	Quarterly BLRC updates produced Quarterly Commercial updates Produced
NA	NA	
NA	NA	
NA	NA	Strategy implementation monitored
NA	NA	Private Sector CEOs Participation in International Fora coordinated
NA	NA	Regional(Northern) PS CEO Retreat conducted.
NA	NA	NCF report produced.
NA	NA	PIRT Brief produced
NA	NA	Final STANE report produced
NA	NA	Quarterly Commercial updates Produced
NA	NA	Quarterly Commodity Platforms Engagements
PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
Private Sector CEO Retreat Conducted	Regional(Northern) PS CEO Retreat conducted.	Regional(Northern) PS CEO Retreat conducted.
NA	NA	Regional(Northern) PS CEO Retreat conducted.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 190016 Public Enterprises Restructuring Services		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
PU Activities implemented..	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 Investor procured	Kilembe Mines Limited Investor procured
Uganda Telecommunication Company Limited (UTCL) operationalised.	NA	
NA	NA	Quarterly Reports on Residual activities of divestiture prepared
NA	NA	Periodic reviews of partially divested PEs undertaken
NA	NA	Kilembe Mines Limited Investor procured
NA	NA	Public Enterprises listing on the Uganda Stock Exchange supported
NA	NA	Draft Bill and Principles for the repeal of the PERD Act prepared
NA	NA	Quarterly Public Enterprises Sector Monitoring Report Produced
NA	NA	Operations and accounts of companies under liquidation monitored
NA	NA	
NA	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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**

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) sensitised and equipped with BDS.	5,000 MSMEs (40% female) sensitised 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) sensitised and equipped with BDS.	5,000 MSMEs (40% female) sensitised 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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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 190033 Business Development Services (USADF)		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
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 02 participating SMEs and producer groups in the first year of project implementation	50% increase in incomes of 02 participating SMEs and producer groups in the first year of project implementation
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	NA	
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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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:190006 Business Development Services (CEDP)		
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Regulatory framework for tourism-related businesses in line with international standards developed.	Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted	Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted
Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	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.	Regional capacity development program for Tourism Associations, decentralized tourism and Q/A officers in TDAs conducted
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.
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.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:190006 Business Development Services (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		
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.	Final plans and feasibility study concluded approved.	Final plans and feasibility study concluded approved.
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.	Bidding & Delegate Boosting Activities, site inspection and fam trips for potential MICE buyers supported.
Capacity of communities to engage in tourist related activities built and strengthened.	End of project assessment conducted	End of project assessment conducted
Report with recommendations on Existing Sustainable Funding Mechanisms and how to set up a sustainable endowment fund approved.	Wildlife endowment fund in place and operational	Wildlife endowment fund in place and operational
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	Para-legal training on land matters at LC3 level undertaken	Para-legal training on land matters at LC3 level undertaken
M&E system designed	M&E system designed and implemented	M&E system designed and implemented
Project implementation and coordination delivered.	Support coordination, M&E, communication (IEC) and fiduciary aspects in procurement & financial mgt undertaken	Support coordination, M&E, communication (IEC) and fiduciary aspects in procurement & financial mgt undertaken
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
UWEC redeveloped, retooled and modernized.	Construction of facilities at UWEC finalized.	Construction of facilities at UWEC finalized.
UWRTI Reconstructed expanded and transformed into a center of excellence	Constructed facilities equipped	Constructed facilities equipped

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
UHTTI three-star application Hotel, school and other related facilities completed.	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.	Census report on Tourism Establishments. Training reports. Tourism Satellite Account (TSA) 2022 and 2023 reports.	Census report on Tourism Establishments. Training reports. Tourism Satellite Account (TSA) 2022 and 2023 reports.
Uganda Museum refurbished, remodeled, modernized. Uganda Museum lab storage facilities retooled.	Uganda Museum refurbished, remodeled, modernized.	Uganda Museum refurbished, remodeled, modernized.
The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened.	Work processes of Judiciary Land Division and NLIS automated	Work processes of Judiciary Land Division and NLIS automated
Project: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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 6000 women supported in trade/sector specific skills	At least 6000 women supported in trade/sector specific skills
5,850 Women entrepreneurs SMEs grant or credit financed	At least 2000 women entrepreneurs access matching grant/loan products/ credit facilities from participating financial institutions.	At least 2000 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	NA	
Sub SubProgramme:04 Financial Sector Development		
<i>Departments</i>		
Department:002 Financial Services		
Budget Output:190005 PDM Financial Inclusion Pillar		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Capacity of PDM SACCOs provided	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	NA	
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
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.	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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
NA	NA	Conduct quarterly regional monitoring of the EMYOOGA Program
NA	NA	Undertake the dat collection and analyse data on the performance of the financial sector though the FSDS M&E framework
NA	NA	1. Increased Access to financial services by citizens 2. Effective implementation and utilisation of Government Wealth creation initiatives
NA	NA	Provide technical input into the operationalisation of Islamic banking in Uganda
NA	NA	Undertake quarterly activities to monitor the access programs to financial services
NA	NA	conduct quarterly awareness and sensitization on the financial sector access and usage of financial
Budget Output:190010 Financial Sector Policy and Oversight		
PIAP Output: 07050301 Development Finance Institutions Policy in place		
Programme Intervention: 070503 Increase access to long-term finance		
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
Performance review report for the ACF developed	conduct quarterly monitoring of the Agricultural Insurance Scheme	conduct quarterly monitoring of the Agricultural Insurance Scheme

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190010 Financial Sector Policy and Oversight		
PIAP Output: 07050301 Development Finance Institutions Policy in place		
Programme Intervention: 070503 Increase access to long-term finance		
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
NA	NA	undertake quarterly monitoring on the performance of the Agriculture finance policy actions
NA	NA	Conduct engagements with key stakeholders to develop the Development Institutions Policy
NA	NA	conduct quarterly monitoring of the Agricultural Insurance Scheme
NA	NA	Undertake reviews and assessment of the financial sector performance
NA	NA	Review the Microfinance Policy and develop and updated Microfinance Policy
Budget Output:190012 Microfinance support centre services		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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)	90% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	90% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190012 Microfinance support centre services		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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 60% Women and Youth	Strengthen capacity of at least 500 client institutions benefiting 5000 individuals with representation of 60% 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)	MSC products marketed for increased uptake	MSC products marketed for increased uptake
Skilling & financing to artisans, cottage industries and slum dwellers with target of 5000 individual beneficiaries.	At least 1000 individuals who are artisans, cottage industries and slum dwellers supported with representation of 50% Youth and Women	At least 1000 individuals who are artisans, cottage industries and slum dwellers supported with representation of 50% 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 30%	Portfolio at Risk greater than 30 days at 30%
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
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 50% Youth, Women and PWDs	At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 50% Youth, Women and PWDs
NA	NA	MSC products marketed for increased uptake
NA	NA	Strengthen capacity of at least 500 client institutions benefiting 5000 individuals with representation of 60% Women and Youth
NA	NA	At least 5 SACCOs and Self-help Groups supported for digitalization
NA	NA	Disburse 100% of available credit funds (at least 250 loans/facilities comprising of both Conventional and Islamic) to qualifying clients & projects

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 190012 Microfinance support centre services		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
NA	NA	Portfolio at Risk greater than 30 days at 30%
NA	NA	Strengthened at least 40% Women, Youth and PWD client institutional membership
NA	NA	At least 1 partner organizations engaged to support the company's development agenda
NA	NA	Maintain cost to income ratio of at most 1 to 1
NA	NA	10 defunct SACCOs/Unions supported for revival
NA	NA	At least 1000 individuals who are artisans, cottage industries and slum dwellers supported with representation of 50% Youth and Women
NA	NA	90% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI
NA	NA	Performing and creative artists supported through grants
NA	NA	Disburse seed capital to at least 600 Emyooga SACCOs
NA	NA	At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 50% Youth, Women and PWDs
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Increase and strengthen membership of SACCOs, Groups & Cooperatives (at least 40% women, PWDs)	Strengthened at least 40% Women, Youth and PWD client institutional membership	Strengthened at least 40% Women, Youth and PWD client institutional membership
Disburse additional revolving seed capital grant to at least 2000 Emyooga SACCOs	Disburse seed capital to at least 600 Emyooga SACCOs	Disburse seed capital to at least 600 Emyooga SACCOs
At least 98% of Emyooga SACCOs monitored	80% of Emyooga SACCOs monitored	80% of 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%

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190012 Microfinance support centre services		
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Registration of 500 Emyooga SACCOs and Associations countrywide.	Support registration of at least 150 SACCOs.	Support registration of at least 150 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 million employment opportunities created with representation of 60% Youth, Women and PWDs	At least 500,000 million employment opportunities created with representation of 60% Youth, Women and PWDs
Enhance outreach and depth to at least 1.5 million individual beneficiaries	At least 375,000 million beneficiaries reached	At least 375,000 million beneficiaries reached
NA	NA	80% of Emyooga SACCOs monitored
NA	NA	At least 500,000 million employment opportunities created with representation of 60% Youth, Women and PWDs
NA	NA	At least 25 SACCOs digitalized and furnished
NA	NA	Disburse seed capital to at least 600 Emyooga SACCOs
NA	NA	At least 375,000 million beneficiaries reached
NA	NA	Increase savings by Emyooga SACCOs by at least 2.5%
NA	NA	Support registration of at least 150 SACCOs.
NA	NA	At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 50% Youth, Women and PWDs
Budget Output:190013 Oversight and Coordination of Non-Banking Sector		
PIAP Output: 07050202 Credit guarantee scheme in place		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Deposit Protection Fund legal and regulatory framework developed	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 190013 Oversight and Coordination of Non-Banking Sector		
PIAP Output: 07050202 Credit guarantee scheme in place		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
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
NA	NA	Facilitate the development of regulatory framework for the Microfinance Deposit Taking institutions (Amendment) Act
NA	NA	Provide technical input into the development of the Deposit Protection Fund legal and regulatory framework
NA	NA	Provide technical input into the amendment process of the Foreign Exchange Act, 2004
NA	NA	Conduct field monitoring on the financial service initiatives
NA	NA	Monitor the quarterly performance of the insurance sector
NA	NA	provide input into the development of the legal reforms for the financial sector development
NA	NA	undertake quarterly assessment on the performance of the Retirement benefits sector
NA	NA	Produce quarterly performance reports on the sector

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190013 Oversight and Coordination of Non-Banking Sector		
PIAP Output: 07050202 Credit guarantee scheme in place		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
NA	NA	Undertake oversight and provide input in the AML/CFT regime
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	undertake national wide monitoring on the levels of financial literacy among the industry players	undertake national wide monitoring on the levels of financial literacy among the industry players
M&E framework in place and updated	disseminate the information to the stakeholders through forums and conferences	disseminate the information to the stakeholders through forums and conferences
Improved financial investment decisions undertaken at local levels	Undertake quarterly field visits and stakeholder trainings on the industry developments	Undertake quarterly field visits and stakeholder trainings on the industry developments
PIAP Output: 07050301 Development Finance Institutions Policy in place		
Programme Intervention: 070503 Increase access to long-term finance		
Microfinance Forum convened	Conduct stakeholders engagement preparatory meetings to prepare for the eventConduct stakeholders engagement preparatory meetings to prepare for the event	Conduct stakeholders engagement preparatory meetings to prepare for the eventConduct stakeholders engagement preparatory meetings to prepare for the event
50 of financial services digitalized	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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**

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,
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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**

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
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Development Projects

N/A

SubProgramme:02**Sub SubProgramme:04 Financial Sector Development***Departments***Department:002 Financial Services**

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190007 Capitalization of Institutions and Financing Schemes		
PIAP Output: 07050206 Government owned financial institutions capitalized		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Uganda Development Bank capitalized	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>Development Projects</i>		
N/A		
Sub SubProgramme:08 Public Financial Management		
<i>Departments</i>		
Department:007 Procurement Policy and Management		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
Sustainability criteria and attributes for ten selected goods services and works developed	NA	
Local business entities in 5 Regions (Central, Eastern, Western, Northern and Southern) engaged in the production of locally goods, works and services registered.	NA	
sustainable public procurement content for dissemination in various communication channel-print, electronic, social media platform developed	NA	
PIAP Output: 07010204 Conduct various studies in sustainable procurement		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
Sustainability criteria and attributes for ten selected goods and services and works developed	NA	

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Quarter 3

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**

Local business entities in 5 regions (central, eastern, western, northern, and southern) engaged in the production of locally goods, works and services	NA	
Sustainable public procurement content for dissemination in various communication channel-print, electronic, social media platforms developed	NA	
Sustainable public procurement content for dissemination in various communication channel-print, electronic, social media platforms developed	NA	

PIAP Output: 07010205 Develop database of SMEs and marginalized groups**Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework**

m	NA	
Capacity on sustainable procurement for 150 procurement cadres in MDAs and LGs and 200 providers built	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
Capacity on Sustainable Procurement for 150 procurement cadres in MDAs and Local Government and 200 providers built	30 procurement carders and 50 providers trained on sustainable procurement	30 procurement carders and 50 providers trained on sustainable procurement

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 3

Annual Plans	Quarter's Plan	Revised Plans
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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	Participate in two negotiations for transmission lines with potential financiers	Participate in two negotiations for transmission lines with potential financiers
Development Partner engagement for support towards expansion of transmission network	Participate in two dialogue meetings at National, Regional and International levels	Participate in two dialogue meetings at National, Regional and International levels
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

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 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	NA	

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:05**

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:05 Internal Oversight and Advisory Services		
<i>Departments</i>		
Department:001 Forensic and Risk Management		
Budget Output:460144 Forensic and risk services		
PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 20 votes	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	NA	
PIAP Output: 18040202 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Governance oversight of significant risks to vote objectives conducted across MDA&LGs	Governance oversight of significant risks to vote objectives conducted across MDA&LGs	Governance oversight of significant risks to vote objectives conducted across MDA&LGs
National Organizational Governance Oversight Strategy & Manual developed	NA	
National Organizational Governance Oversight Strategy & Manual/Tools disbursed to at least 400 MDA&LGs	NA	
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
National Strategy Development Assessment Manual/Tool disbursed across government in at least 100 votes	National Strategy Development Assessment 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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Annual Plans	Quarter's Plan	Revised Plans
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.	NA	
Information Technology undertaken and Reports produced.	2 IT Audits Undertaken	2 IT Audits Undertaken
Internal Audit Cadres capacity built across MDAs to undertake Information Technology Audits.	NA	
PIAP Output: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Twenty-Six (26) Internal Auditors trained to undertake Information Technology Audits.	Technical assistance to MDAs supporting investment promotion undertaken	Technical assistance to MDAs supporting investment promotion undertaken
Department:003 Internal Audit Management		
Budget Output:560022 Internal Audit and Policy management		
PIAP Output: 16080810 Effective Audit Committees Operationalized		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	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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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:560022 Internal Audit and Policy management**PIAP Output: 16080810 Effective Audit Committees Operationalized****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

Audit Committee oversight over internal audit 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	NA	
The annual consolidated internal audit report produced	NA	
NA	NA	Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes
NA	NA	Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes
NA	NA	
NA	NA	

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

Internal Audit Quality Assessments	NA	
The annual consolidated internal audit report produced	NA	
NA	NA	
NA	NA	
NA	NA	Evaluation of the performance of audit committees

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management*Departments*

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Annual Plans	Quarter's Plan	Revised Plans
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)	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)
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	NA	
External Audit process supported and Managed	NA	
GoU Revenues reconciled	GoU Revenues reconciled	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	GoU Revenues reconciled	GoU Revenues reconciled
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	Petroleum Fund Position reconciled	Petroleum Fund Position reconciled
Department:003 Treasury Inspectorate and Policy		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 16080503 "1. Strenthened compliance to PFM accountability rules and regulations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.	NA	
PIAP Output: 16080516 Entities assessed and granted Vote status		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Entities assessed and granted Vote Status	Entities assessed and granted Vote Status	Entities assessed and granted Vote Status

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
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		
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
<i>Departments</i>		
Department:001 Budget Policy and Evaluation		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
An Aligned National budget prepared in line with the Third National Development Plan	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	NA	
timely preparation of quality budget documents	Quarter 3 Performance Report for FY 2023/24 finalised	Quarter 3 Performance Report for FY 2023/24 finalised
Draft and Final Indicative Planning Figures for FY 2024/25 prepared and issued	NA	
Budget Outputs aligned to the NDP III PIAP Outputs	NA	
Budget Transparency and Accountability Initiatives promoted	Quarter 4 Press Release and Publication and preparation of a report on the National Budget Month	Quarter 4 Press Release and Publication and preparation of a report on the National Budget Month
Budget Transparency and Accountability Initiatives effectively implemented	Citizens Guide to the Budget for FY 2024/25	Citizens Guide to the Budget for FY 2024/25
Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published	Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared	Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
NA	NA	Capacity building of MALGs on refocusing the budget to NDPIII priority areas done
NA	NA	Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared
NA	NA	
NA	NA	
NA	NA	Citizens Guide to the Budget for FY 2024/25
NA	NA	Quarter 4 Press Release and Publication and preparation of a report on the National Budget Month
NA	NA	
NA	NA	Quarter 3 Performance Report for FY 2023/24 finalised
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	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 3 Performance Report for FY 2023/24 finalised	Quarter 3 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	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2024/25 produced off the PBS system.	Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared	Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 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	Budget Speech for FY 2024/25 prepared and presented to Parliament and the General Public	Budget Speech for FY 2024/25 prepared and presented to Parliament and the General Public
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. Finalise the arrears budget for FY 2023/24	Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Finalise the arrears budget for FY 2023/24
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	Q4 releases for Wage, Pension and Gratuity and prepare Q3 wage, Pension and Gratuity performance report	Q4 releases for Wage, Pension and Gratuity and prepare Q3 wage, Pension and Gratuity performance report
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
NA	NA	Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared
NA	NA	Budget Speech for FY 2024/25 prepared and presented to Parliament and the General Public
NA	NA	
NA	NA	Timely and Quality reports prepared with limited technical support and interaction
NA	NA	
NA	NA	Q4 releases for Wage, Pension and Gratuity and prepare Q3 wage, Pension and Gratuity performance report

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
NA	NA	Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Finalise the arrears budget for FY 2023/24
Department:003 Projects Analysis and PPPs		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Project completion reports reviewed and approved by the Development Committee	Consolidation of lessons learnt report for exiting projects undertaken	Consolidation of lessons learnt report for exiting projects undertaken
Project monitoring conducted for specific programmes in the North, East, West, South, Central regions.	Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Capacity of MDAs in the use of the IBP M&E module undertaken	NA	
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Project Monitoring module of the IBP regularly updated with M&E reports	Project Monitoring module of the IBP regularly with M&E reports	Project Monitoring module of the IBP regularly with M&E reports
Assessment of DC guidelines compliance to gender equity and green growth undertaken	Stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth	Stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560020 Implementing the PIM Framework		
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Project Facilitation Fund established.	Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF	Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF
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 process documents.	Sensitise MDAs about the Automation process for PIMs, build capacity of officers in the PIM automation process, print and disseminate process documents.
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, review of the PIP, Development of the multiyear database, publishing and dissemination of the multiyear database	Compilation of the Multiyear contracts, review of the PIP, Development of the multiyear database, publishing and dissemination of the multiyear database
Unit Price Data Base developed and regularly updated	Train a Government officials in the use of national parameters and unit prices to conduct project analysis and appraisal	Train a Government officials in the use of national parameters and unit prices to conduct project analysis and appraisal
NA	NA	Compilation of the Multiyear contracts, review of the PIP, Development of the multiyear database, publishing and dissemination of the multiyear database
NA	NA	Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF
NA	NA	Undertake capacity building of MDAs for IBP phase II, print and disseminate the IBP Phase II documents including reports, launch and roll out the IBP phase II, offer technical support to MDAs
NA	NA	MDA's capacity building on the IBP
NA	NA	Train a Government officials in the use of national parameters and unit prices to conduct project analysis and appraisal

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560020 Implementing the PIM Framework		
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
NA	NA	Sensitise MDAs about the Automation process for PIMs, build capacity of officers in the PIM automation process, print and disseminate process documents.
PIAP Output: 18020304 Automated Business Processes for PIMs		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
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
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 process documents.	Sensitise MDAs about the Automation process for PIMs, build capacity of officers in the PIM automation process, print and disseminate process documents.
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
NA	NA	Convene meetings to review the business automation reports
NA	NA	Sensitise MDAs about the Automation process for PIMs, build capacity of officers in the PIM automation process, print and disseminate process documents.
PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
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
The Integrated Bank of Projects rolled out to all MDAs, including Embassies and missions abroad	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	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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560020 Implementing the PIM Framework		
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		
NA	NA	Stakeholder consultations and Regulatory Impact Assessment(RIA) for the Public Investment Management System (PIMS) policy conducted.
NA	NA	Conduct the assessment of the need for business process optimisation including determining the automation gap and respective change readiness
NA	NA	Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF
NA	NA	Convene meetings to review the business automation reports
Budget Output:560029 PPP Unit services		
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Development of regulations for the operationalisation of the Project Development Facilitation Fund	Submit PPP Regulations for approval	Submit PPP Regulations for approval
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 2 Committee members	Training of 2 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	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560029 PPP Unit services		
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
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	1. regular engagement of the public on PPP matters as per the communication strategy 2. prepare report on the key communication initiatives undertaken	1. regular engagement of the public on PPP matters as per the communication strategy 2. prepare report on the key communication initiatives undertaken
NA	NA	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
NA	NA	Submit PPP Regulations for approval
NA	NA	1. regular engagement of the public on PPP matters as per the communication strategy 2. prepare report on the key communication initiatives undertaken
NA	NA	Training of 2 Committee members
NA	NA	Conduct PPP training for Contracting Authorities and other relevant stakeholders
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560029 PPP Unit services		
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
NA	NA	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
Budget Output:560031 Project Preparation and appraisal		
PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
04 Development Committee Reports produced.	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	Build capacity of officers on the new developments of the DC guidelines, Print & disseminate	Build capacity of officers on the new developments of the DC guidelines, Print & disseminate
Development Committee meetings convened	Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's
Programme Specific PIMS User Manuals developed.	Launch and disseminate the PIMS manuals	Launch and disseminate the PIMS manuals
PIMS Legal framework reviewed and harmonized.	PIMS policy printed and disseminated	PIMS policy printed and disseminated
12 Development Committee meetings convened and facilitated	3 Development Committee meetings held to review on going projects. Development Committee report on review of ongoing and new projects prepared and disseminated	3 Development Committee meetings held to review on going projects. Development Committee report on review of ongoing and new projects prepared and disseminated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560031 Project Preparation and appraisal		
PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
A PIMS Centre of excellence established, operationalized and supported at Makerere University.	NA	
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Development Committee guidelines reviewed	Build capacity of officers on the new developments of the DC guidelines, Print & disseminate	Build capacity of officers on the new developments of the DC guidelines, Print & disseminate
Development Committee meetings convened	Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's
04 Development Committee Reports produced.	Develop quarterly Development committee reports, Disseminate the DC reports	Develop quarterly Development committee reports, Disseminate the DC reports
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Development Policy and Investment Promotion		
<i>Departments</i>		
Department:001 Economic Development Policy and Research		
Budget Output:190014 Policy Advisory, Information and Communication		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Development Policy and Performance Web Portal Quarterly Updates prepared	Q3 FY 2023/24 Development Policy and Performance Web Portal Quarterly Updates prepared	Q3 FY 2023/24 Development Policy and Performance Web Portal Quarterly Updates prepared

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190014 Policy Advisory, Information and Communication		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Annual Fact Sheets, 2024 (GRAD, COIN, FEST) produced	First draft COIN 2024 Factsheet prepared; Data collection and analysis of the FEST 2024 conducted	First draft COIN 2024 Factsheet prepared; Data collection and analysis of the FEST 2024 conducted
Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2022/23	NA	
Background to the Budget FY 2023/24	Final Background to the Budget (BTTB) for FY 2024/25 produced	Final Background to the Budget (BTTB) for FY 2024/25 produced
Development Committee Reports for FY2023/24	Project review briefs prepared	Project review briefs prepared
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)	Q3 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Final PRIME Report 2023/24 produced; Quarterly Employment and Reforms and Results brief prepared	Q3 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Final PRIME Report 2023/24 produced; Quarterly Employment and Reforms and Results brief prepared
National Policy Research Agenda, FY2024/25	Q3 FY2023/24 Status report of implementation of the National Policy Research Agenda for FY2023/24 produced	Q3 FY2023/24 Status report of implementation of the National Policy Research Agenda for FY2023/24 produced
Cabinet Forward Agenda, FY2024/25	NA	
Budget Output:560028 Policy Research and Analytical Studies		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Annual Economic Performance Report, FY 2022/23	NA	
Strategy Updates, FY2024/25: Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update prepared.	Q3 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Final PRIME Report 2023/24 produced	Q3 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Final PRIME Report 2023/24 produced

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Quarter 3

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;

08 Research papers produced	2 research reports produced to inform policy	2 research reports produced to inform policy
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 Public Dialogue & Eleven National Forum for Agriculture and Food security	1 Public Dialogue & Eleven National Forum for Agriculture and Food security
Technical support to Government Ministries, Departments and Agencies continued	NA	
Two Training sessions to strengthen capacity for increased uptake of evidence in policy processes	1 Training session	1 Training session
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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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Chapter in the Annual Performance of the Economy Report produced	NA	
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 (Q2)	External Sector Report Report for FY 2023/24 (Q2)
Fiscal Brief on Quarterly Cash Limits for FY 2023/24 produced	Q4 cash limits brief for FY 2023/24	Q4 cash limits brief for FY 2023/24
Fiscal Performance Report for FY 2022/23 and H1 FY 2023/24 prepared	NA	
Policy Research Papers in relevant macroeconomic subjects prepared	Second research paper finalised	Second research paper finalised
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 second sensitivity analysis produced	Report on second sensitivity analysis produced
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	Final LTEF paper	Final LTEF paper
Macroeconomic Performance Chapter for BTTB for FY 2024/25 produced	MEPD Contribution to the Background to the Budget for FY 2024/25 produced	MEPD Contribution to the Background to the Budget for FY 2024/25 produced

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Medium Term Convergence Program and EAC Progress Report produced for Quarter 4	Medium Term Convergence Program and EAC Progress Report produced for Quarter 4
Medium term resource envelope produced and disseminated.	NA	
Budget Output:560071 Macro Fiscal Reporting		
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Annual report on climate change implications on government fiscal operations	Annual report on climate change implications on government fiscal operations	Annual report on climate change implications on government fiscal operations
Capacity Developed in GFS 2014 framework	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	High frequency government finance statistics reports
Medium term fiscal framework aligned to the GFS Manual 2014	Final medium term fiscal framework aligned to the GFS 2014 framework	Final medium term fiscal framework aligned to the GFS 2014 framework
Report on regional and international collaborations on GFS 2014 harmonisation	Report on regional and international collaborations on GFS 2014 harmonisation	Report on regional and international collaborations on GFS 2014 harmonisation
Sectorised Public Sector Institutions Table produced	Updated Sectorised Public Sector Institutions Table produced	Updated Sectorised Public Sector Institutions Table produced
Tool for in year project profile developed and operationalised	NA	
NA	NA	Annual report on climate change implications on government fiscal operations
NA	NA	Capacity developed in GFS 2014 framework
NA	NA	High frequency government finance statistics reports
NA	NA	Final medium term fiscal framework aligned to the GFS 2014 framework
NA	NA	Report on regional and international collaborations on GFS 2014 harmonisation

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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;		
NA	NA	Updated Sectorised Public Sector Institutions Table produced
NA	NA	
Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)	NA	
Climate adjusted macroeconomic indicator report produced	NA	
Employment data compiled and forecasts produced to help provide policy advice on job creation	Employment forecasts produced	Employment forecasts produced
Economic and financial performance reports and selected monthly economic indicators disseminated	Reports on economic and financial sector developments produced for the months of March, April and May 2024	Reports on economic and financial sector developments produced for the months of March, April and May 2024
Fiscal and Monetary policy programme approved and implemented	NA	
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	Progress reports produced on improving IMEM Capacity to analyse socioeconomic indicators	Progress reports produced on improving IMEM Capacity to analyse socioeconomic indicators
Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on regional collaborations in economic modeling and forecasting	Report on regional collaborations in economic modeling and forecasting
Medium and Long-term Macroeconomic Forecasts produced	Updated medium and long-term macroeconomic forecasts produced	Updated 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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
Memoranda of understanding between Government and Multilateral Institutions agreed upon	Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and report produced
<i>Development Projects</i>		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
DRM activities coordinated	DRM activities coordinated	DRM activities coordinated
64 Staff trained in Oil, Gas, Mining, and Legislative framework and financial restructuring of contracts	Tax making process reviewed	Tax making process reviewed
8 staff trained in Data management and utilization		
Business process re-engineering of Tax Policy making processes undertaken		
SubProgramme:02		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
<i>Departments</i>		
Department:001 Budget Policy and Evaluation		
Budget Output:560073 BMAU Services		
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Semi-annual and Annual Revenue Monitoring Reports prepared	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560073 BMAU Services		
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
2 (Two) Monitoring reports prepared (one semi-annual and one Annual report).	NA	
Semi-annual and Annual Performance Reports on Covid stimulus package prepared	NA	
Track allocations & expenditures of Programmes in GEWE	Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment	Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment
20 Briefing papers on various issues published and disseminated	NA	
Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting	Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting	Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting
35 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	NA	
10 (Ten) Analytical sector reports published and disseminated	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting
NA	NA	
NA	NA	Semi-annual Revenue Monitoring Reports prepared
NA	NA	Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment
Department:002 Infrastructure and Social Services		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.
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.
Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.
NA	NA	Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	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.
NA	NA	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.
NA	NA	Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.
NA	NA	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
4 Field monitoring and 2 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions.	Field monitoring for infrastructure and social service projects and programs undertaken.	Field monitoring for infrastructure and social service projects and programs undertaken.
Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	Field monitoring for infrastructure and social service projects and programs undertaken.
NA	NA	
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	NA	
Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.
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.
NA	NA	Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.
NA	NA	
NA	NA	Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560032 Economic and Social Infrastructure Monitoring		
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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.	NA	
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 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
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.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	NA	
NA	NA	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.
NA	NA	Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.
NA	NA	Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others
NA	NA	
NA	NA	
Department:004 Public Administration		
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Programme expenditure and performance reviews conducted to ensure efficiency in budgeting, resource utilization, identify implementation challenges and workable solutions.	N/A	N/A

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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 Governance and Security Programme to ascertain compliance with work plans, national policies and guidelines undertaken	Physical monitoring of Projects under the Governance and Security Programme to ascertain compliance with work plans, 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
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
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	Topical studies/ research undertaken to improve business processes and to inform policy	Topical studies/ research undertaken to improve business processes and to inform policy
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Programme's structures and workplans for Votes reviewed and aligned to the NDPIII	NA	
NA	NA	
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Local Government Budget Consultative workshops for the FY2024/25 participated in, in conjunction with other stake holders in MFPED and Programme MDAs	N/A	N/A

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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 finalisation of Budget Estimates for FY2024/25	MDAs supported in finalisation of Budget Estimates for FY2024/25
Technical support provided in the clean up of the Public Investment Plan to ensure consistency with national priorities	N/A	N/A
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 Four Expenditure Limits programmed and issued to MDAs	Quarter Four 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
NA	NA	Capacity of the Department's staff built in areas of planning, budgeting and financial management
NA	NA	N/A
NA	NA	MFPED represented in the Committee meetings where the Department lies to ensure meaningful participation in the Organization and optimize beneficiation
NA	NA	Quarter Four Expenditure Limits programmed and issued to MDAs
NA	NA	N/A
NA	NA	MDAs supported in finalisation of Budget Estimates for FY2024/25

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress
Quarterly, Semi-annual and annual budget performance reports produced	Quarter Three budget performance report for FY2023/24 produced	Quarter Three 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
NA	NA	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions
NA	NA	Quarter Three budget performance report for FY2023/24 produced
NA	NA	Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs
NA	NA	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
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
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
NA	NA	Engagements undertaken with MDAs to improve their capacities in planning, budgeting, implementation, reporting and monitoring
NA	NA	Topical studies/research undertaken to improve business processes and inform policy
<i>Development Projects</i>		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	NA	
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Joint monitoring report	Joint Monitoring report	Joint Monitoring report
3 MIS Systems developed and rolled out	MOH, MAAIF, System rolled out and staff trained in the MOWE system	MOH, MAAIF, System rolled out and staff trained in the MOWE system
Consolidated UGIFT Workplans developed	NA	
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	Dissemination of Local Government Performance Assessment Report report	Dissemination of Local Government Performance Assessment Report report
Value for Money Audit Report	Value for Money Audit Report	Value for Money Audit Report
PIP Reports	PIPs Report	PIPs Report
Spot Monitoring Reports	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
RBF 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
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Licences and Permits for PIM entities	Licensing and permitting frameworks for PIM entities in selected sectors	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	Integrated Bank of Projects Rolled out	Integrated Bank of Projects Rolled out
Sub SubProgramme:02 Deficit Financing and Cash Management		
<i>Departments</i>		
Department:001 Cash Policy and Management		
Budget Output:560012 Cash Policy and Coordination		
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Cash Management Policy disseminated to MDAs & LGs and to the general public	Cash Management Policy Operationalised	Cash Management Policy Operationalised
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
Budget Output:560012 Cash Policy and Coordination		
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
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
NA	NA	2 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills
NA	NA	Cash Management Policy Operationalised
NA	NA	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
NA	NA	6 Bi-weekly DDCP Cash Flow Committee meetings organized
NA	NA	3 Monthly Cash Flow Briefs prepared and presented to the PS/ST
NA	NA	1 Quarterly Cash Flow Committee meeting organized and minutes drafted
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
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.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560012 Cash Policy and Coordination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
1 Annual Cash Flow Report prepared and presented to the PS/ST	NA	
1 Annual Cash Flow Plan prepared	1 Annual Cash Flow Plan prepared and finalised	1 Annual Cash Flow Plan prepared and finalised
1 annual borrowing plan prepared	Annual Borrowing Plan prepared and finalized	Annual Borrowing Plan prepared and finalized
NA	NA	
NA	NA	2 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills
NA	NA	Annual Borrowing Plan prepared and finalized
NA	NA	1 Annual Cash Flow Plan prepared and finalised
NA	NA	
NA	NA	3 Monthly Cash Flow Briefs prepared and presented to the PS/ST
NA	NA	1 Quarterly Cash Flow Committee meeting organized and minutes drafted
NA	NA	1 Quarterly report prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.
NA	NA	6 Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.
NA	NA	6 Bi-weekly DDCP Cash Flow Committee meetings organized
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
2 research papers prepared on investment of Short Term Surpluses	1 research papers finalized on investment of Short Term Surpluses	1 research papers finalized on investment of Short Term Surpluses
Strategy of Investment of Surplus cash operationalized	Strategy of Investment of Surplus Cash Operationalised	Strategy of Investment of Surplus Cash Operationalised
NA	NA	Strategy of Investment of Surplus Cash Operationalised

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
4 consultative meetings held in line with strategy on investment of Surplus Cash	NA	
Strategy for investment of Surplus cash prepare and finalized	Strategy of Investment of Surplus Cash finalized	Strategy of Investment of Surplus Cash finalized
Cash Management database updated and maintained	NA	
NA	NA	Data on the performance of SDGs collected and data base updated
NA	NA	1 research papers finalized on investment of Short Term Surpluses
NA	NA	
NA	NA	
NA	NA	Strategy of Investment of Surplus Cash finalized
NA	NA	Strategy of Investment of Surplus Cash Operationalised
Department:002 Debt Policy and Management		
Budget Output:560075 Debt Policy and Coordination		
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Production of the Annual Medium -Term Debt Management Strategy (MTDS) FY 2024/25 to be laid before Parliament, together the Budget.	Printing and publication of MTDS report. Report laid in Parliament	Printing and publication of MTDS report. Report laid in Parliament
Quarterly Debt Statistical Bulletin (DSB) and public debt portfolio & risk analysis produced and published quarterly	Publication of the Quarter Three FY 2023/24 Debt Statistical Bulletin (DSB)	Publication of the Quarter Three FY 2023/24 Debt Statistical Bulletin (DSB)
Monthly Financial Markets Reports (Local & Global) produced	Production of March 2024, April 2024 & May 2024 Financial Markets Reports	Production of March 2024, April 2024 & May 2024 Financial Markets Reports
Public Debt Management Framework (PDMF) FY2023/24 - FY2028/29 produced and published	Publication and printing of the PDMF FY 2023/24 - FY 2028/29	Publication and printing of the PDMF FY 2023/24 - FY 2028/29
Implementation of GoU Public Investment Financing Strategy framework.	Linkage of PIFS framework to budgeting	Linkage of PIFS framework to budgeting

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560075 Debt Policy and Coordination		
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Finalization, approval and dissemination of Financing Expression of Interest Guidelines(FEOIGs)	Printing and publication of FEOIGs	Printing and publication of FEOIGs
Formulation of a Credit Rating Framework to improve sovereign/country's rating profile to lower the cost of debt.	Integration of the credit rating framework into deficit financing	Integration of the credit rating framework into deficit financing
Implementation of resolutions of the Sub-Sharan African regional Debt conference held in Kampala.	Progress & Performance tracking matrix updated	Progress & Performance tracking matrix updated
Formulation and implementation of the World Bank Policy Performance Actions (PPAs) for FY 2023/24	Annual PPAs performance report finalized	Annual PPAs performance report finalized
Up-to-date Output data Platform (ODP)	Preparation and validation of Q4 debt data for upload to the Output data platform	Preparation and validation of Q4 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 Q4 FY 2023/24	Finalization of risk analysis and debt service reports for Q4 FY 2023/24
Publication of the annual Debt Sustainability Analysis (DSA) report	Progress tracking of deficit financing against DSA	Progress tracking of deficit financing against DSA
Report of annual GoU Contingent Liabilities and Guarantees published.	Printing and publication of the annual Contingent Liabilities and Guarantees report	Printing and publication of the annual Contingent Liabilities and Guarantees report
NA	NA	
NA	NA	
NA	NA	Printing and publication of FEOIGs
NA	NA	Annual PPAs performance report finalized
NA	NA	Integration of the credit rating framework into deficit financing
NA	NA	Linkage of PIFS framework to budgeting
NA	NA	Progress & Performance tracking matrix updated
NA	NA	Production of March 2024, April 2024 & May 2024 Financial Markets Reports

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560075 Debt Policy and Coordination		
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
NA	NA	Printing and publication of MTDS report. Report laid in Parliament
NA	NA	Publication and printing of the PDMF FY 2023/24 - FY 2028/29
NA	NA	Progress tracking of deficit financing against DSA
NA	NA	Publication of the Quarter Three FY 2023/24 Debt Statistical Bulletin (DSB)
NA	NA	Printing and publication of the annual Contingent Liabilities and Guarantees report
NA	NA	Finalization of risk analysis and debt service reports for Q4 FY 2023/24
NA	NA	Preparation and validation of Q4 debt data for upload to the Output data platform
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Finalization of a bond market strategy with linkage of deficit financing to the NDP.	Local currency bond market strategy finalized	Local currency bond market strategy finalized
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.	Production of report on feasible alternative financing instruments inline with the debt strategy	Production of report on feasible alternative financing instruments inline with the debt strategy
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
NA	NA	Investor awareness through road shows conducted
NA	NA	Local currency bond market strategy finalized
NA	NA	Production of report on feasible alternative financing instruments inline with the debt strategy

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Annual Plans	Quarter's Plan	Revised Plans
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		
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)
Finalization of framework for issuance of Green bonds to tap into resources of climate focused investors.	Finalization and approval of issuance framework	Finalization and approval 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 and approval of issuance framework	Finalization and approval 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.	Printing & publications of guidelines	Printing & publications of guidelines
NA	NA	Finalization and approval of issuance framework
NA	NA	Public awareness and sensitization exercise conducted
NA	NA	Printing & publications of guidelines
NA	NA	Investor awareness through road shows conducted
NA	NA	Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)
Department:003 Development Assistance and Regional Cooperation		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560015 Coordination of Climate Change Financing		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
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 one report on the performance of climate financed projects	Compile, prepare and submit 1 report one report on the performance of climate financed projects
Capacity building of 5 staff to coordinate development of bankable projects	build capacity of 2 staff to develop bankable projects	build capacity of 2 staff to develop bankable projects
10 Climate finance proposals/concepts reviewed and approved	Hold 1 National Designated Authority (NDA) meeting to review and approve 3 proposals	Hold 1 National Designated Authority (NDA) meeting to review and approve 3 proposals
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 one report on the performance of climate financed projects	Compile, prepare and submit 1 report one report on the performance of climate financed projects
Capacity building of 5 staff to coordinate development of bankable projects	build capacity of 2 staff to develop bankable projects	build capacity of 2 staff to develop bankable projects
10 Climate finance proposals/concepts reviewed and approved	Hold 1 National Designated Authority (NDA) meeting to review and approve 3 proposals	Hold 1 National Designated Authority (NDA) meeting to review and approve 3 proposals
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.	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 three regional projects to assess performance	Monitor three 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
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	Print and disseminate the report to the public	Print and disseminate the report to the public
Report on Public Debt, Guarantees, other Financial Liabilities and Grants produced.	Print and Disseminate the report to the public	Print and Disseminate the report to the public
External Resource Envelope for FY 2021/22 produced	Finalize and submit the Resource Envelope in preparation of the budget reading	Finalize and submit the Resource Envelope in preparation of the budget reading
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 production of a quarterly report	Conduct 1 monthly meeting with key stakeholders to reconcile donor disbursements that will facilitate production of a quarterly report
NA	NA	Conduct 1 monthly meeting with key stakeholders to reconcile donor disbursements that will facilitate production of a quarterly report
NA	NA	Update AMP with 3 signed loan and grant agreements
NA	NA	Print and disseminate the report to the public
NA	NA	Print and Disseminate the report to the public
NA	NA	Finalize and submit the Resource Envelope in preparation of the budget reading
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
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 12 monitoring activities to assess performance	Undertake 12 monitoring activities to assess performance
30 Development Partner project support and implementation missions serviced	Service and conduct 7 donor support and implementation missions	Service and conduct 7 donor support and implementation missions
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 1 staff in negotiations of preferred and concessional terms	Training of 1 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
NA	NA	Prepare 3 briefs for submission to Cabinet and Parliament
NA	NA	
NA	NA	Prepare 3 briefs for submission to Cabinet and Parliament
NA	NA	Service and conduct 7 donor support and implementation missions

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
NA	NA	Undertake 11 monitoring activities in the selected districts to assess performance
NA	NA	Undertake 12 monitoring activities to assess performance
NA	NA	Negotiate and sign 2 loan and Grant Agreements
NA	NA	Conduct 3 portfolio review meetings with Development Partners to assess performance
NA	NA	Prepare 1 report on performance of donor funded projects
NA	NA	Monitor disbursement triggers on external resources to trigger disbursements
NA	NA	Training of 1 staff in negotiations of preferred and concessional terms
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.	Undertake 3 negotiation meetings with Development Partners that will facilitate signature of the relevant Financing Agreements and preparation of 3 Cabinet and Parliamentary approvals	Undertake 3 negotiation meetings with Development Partners that will facilitate signature of the relevant Financing Agreements and preparation of 3 Cabinet and Parliamentary approvals
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 7 donor support and implementation missions	Service and coordinate 7 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
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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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**

NA	NA	Service and coordinate 7 donor support and implementation missions
NA	NA	train two officers in negotiations of preferred concessional terms for externally financed projects
NA	NA	Prepare 1 report on performance of donor funded projects
NA	NA	Conduct 3 portfolio review meetings with development partners and MDAs to assess performance
NA	NA	Undertake 3 negotiation meetings with Development Partners that will facilitate signature of the relevant Financing Agreements and preparation of 3 Cabinet and Parliamentary approvals

*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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Annual Plans	Quarter's Plan	Revised Plans
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	NA	
Staff trained in use of Bloomberg Software		
Mobile money platform system developed	NA	
Sub SubProgramme:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:001 Macroeconomic Policy		
Budget Output:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	NA	
Local government financial operations year book up to FY 2022/23 published	Local Government Finance Statistics for FY 2022/23 validated	Local Government Finance Statistics for FY 2022/23 validated
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	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	NA	
Department:002 Tax Policy		
Budget Output:560014 Coordination of the Extractive Industry Transparency Initiative		
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
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.
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
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	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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560034 Tax Appeals Tribunal Services		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
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
2,540 mediations to be conducted	635 mediations to be conducted	635 mediations to be conducted
NA	NA	
NA	NA	1 law reports printed and published
NA	NA	635 mediations to be conducted
NA	NA	5 taxpayer and court user education seminars held
NA	NA	50,000 taxpayer user guides printed
NA	NA	75 disputes resolved worth 250 UGX Billion shillings
NA	NA	1,235 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara
NA	NA	10 library books procured
NA	NA	Capacity building of 7 staff members
NA	NA	Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
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
NA	NA	Medium term revenue forecasts prepared
NA	NA	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored
NA	NA	Preparation and drafting of Tax bills (Amendments) for FY 2024/25
NA	NA	Capacity building of staff in the area of international taxation and oil & gas
NA	NA	Tax and NTR Estimates and target for FY 2024/25 developed
NA	NA	Conduct IMCORE stakeholder validation for SMEs
PIAP Output: 18050305 Governance Framework on tax expenditure is established		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18050305 Governance Framework on tax expenditure is established		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
NA	NA	Tax and NTR Estimates and target for FY 2024/25 developed
NA	NA	Capacity building of staff in the area of international taxation and oil & gas
NA	NA	Conduct IMCORE stakeholder validation for SMEs
NA	NA	IMCORE Project Implementation and Coordination and preparation of annual performance report
NA	NA	Implementation of Decisions under Regional and International initiatives fast tracked
NA	NA	Medium term revenue forecasts prepared
NA	NA	Preparation and drafting of Tax bills (Amendments) for FY 2024/25
NA	NA	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored
PIAP Output: 18050307 Policy on centralized collection of NTR		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	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	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;

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
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.		
NA	NA	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
NA	NA	Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;
NA	NA	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy
NA	NA	EAC Domestic tax harmonization
NA	NA	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy
NA	NA	Tax and NTR Estimates and target for FY 2024/25 developed
Budget Output:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.		
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies		
Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.		
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies		
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
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		
SubProgramme:03		
Sub SubProgramme:07 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01060206 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Audit report on status of implementation of previous recommendations issued.	Audit report on status of implementation of previous recommendations issued.	Audit report on status of implementation of previous recommendations issued.
Annual Audit Committee report for the Financial year / produced.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01060206 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Final Accounts for FY 2022/2023 reviewed and signed.	NA	
Ministry Domestic Arrears validated and certificate signed	NA	
Audit reports on projects and subventions produced	Audit reports on projects and subventions produced	Audit reports on projects and subventions produced
Audit report on budget efficiency and control produced.	NA	
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	Audit report assets and fleet management produced	Audit report assets and fleet management produced
Audit report on Procurement of goods and services issued.	NA	
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.	Audit report on financial reporting produced, management and compliance produced.	Audit report on financial reporting produced, management and compliance produced.
Department:002 Planning and Budgeting		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18010209 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NDP III PIAP implementation fast tracked	NDP III PIAP implementation 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

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Annual Plans	Quarter's Plan	Revised Plans
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		
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18010209 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Preparation of the Ministry's contribution to NDP IV commenced	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 MPS prepared	Responses raised by Parliament on the Ministry MPS 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	NA	
Budget Framework Paper for FY 2024/25 prepared	NA	
Annual, Semi- annual and Quarterly Ministry performance reports produced	Quarterly Ministry performance reports produced	Quarterly Ministry performance reports produced
<i>Development Projects</i>		
N/A		
Sub SubProgramme:08 Public Financial Management		
<i>Departments</i>		
Department:003 Treasury Inspectorate and Policy		
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 18011205 Effective DPI Programme Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
DPI M & E activities undertaken in selected LG Governments	DPI M & E activities undertaken in selected LG Governments	DPI M & E activities undertaken in selected LG Governments
PIAP Output: 18011204 Effective PSD Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
Budget Framework paper for PSD programmes produced	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
PSD Semi annual and annual reports produced	NA	
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	PSD studies and M& E findings disseminated	PSD studies and M& E findings disseminated
Communication strategy implemented	Communication strategy implemented	Communication strategy implemented
Three PSD Programme staff trained	NA	
PIAP Output: 18011206 Effective DPI Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
DPI Programme Budget Framework paper FY 24-25 Produced.	NA	
DPI Annual report produced and disseminated	NA	
DPI Semi Annual and Annual Reviews conducted	NA	
DPI Mid term reviews undertaken	5 Staff trained and professional seminars attended	5 Staff trained and professional seminars attended
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	Two DPI Leadership committee meetings held	Two DPI Leadership committee meetings held
DPI Programme Budget Framework paper FY 24-25 Produced.	NA	
DPI Semi Annual Report produced and disseminated	NA	
DPI Annual report produced and disseminated	NA	
DPI Semi Annual and Annual Reviews conducted	NA	
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		

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Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:04		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
<i>Departments</i>		
Department:001 Forensic and Risk Management		
Budget Output:560006 Advisory Services		
PIAP Output: 1804043 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	Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 05 Votes	Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 05 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	NA	
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Fiscal Risk Appetite Statement preparation in at least 200 Votes facilitated	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
Budget Output:560083 Forensic and risk advisory services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
National Enterprise Risk Management (ERM) Strategy disseminated in at least 300 MDA&LGs	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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560083 Forensic and risk advisory services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
National Enterprise Risk Management(ERM) Strategy developed	NA	
Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines disseminated	Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines disseminated	Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines disseminated
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
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.	NA	
20 existing licenses Upgraded to version 12		
10 Internal Auditors trained in the Use of IDEA Data analytic tool.	NA	
60 staff Trained in the use of Excel as a data analytic tool.	30 staff Trained in the use of Excel as a data analytic tool.	30 staff Trained in the use of Excel as a data analytic tool.
10 IDEA Licenses Procured.	NA	
20 existing licenses Upgraded to version 12		
10 Internal Auditors trained in the Use of IDEA Data analytic tool.	NA	
60 staff Trained in the use of Excel as a data analytic tool.	30 staff Trained in the use of Excel as a data analytic tool.	30 staff Trained in the use of Excel as a data analytic tool.
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.	(10) Internal Auditors trained in Performance Audit.	(10) Internal Auditors trained in Performance Audit.
Performance Audits Undertaken	Two (2) Performance Audits Undertaken	Two (2) Performance Audits Undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560006 Advisory Services		
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Information Technology Undertaken	NA	
Special Audit Reports produced.	NA	
Pre study for Performance Audit undertaken.	NA	
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.
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.	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
NA	NA	Staff In MDA's visited and guided to undertake Information Technology Audits.
NA	NA	Reports on different Government of Uganda systems produced.
NA	NA	Staff In MDA's visited and guided to undertake 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.	Impactful Performance Audits Carried out.	Impactful Performance Audits Carried out.
Carry out Impactful Information Technology Audits	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560082 ICT & performance audit assurance services		
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
At least two (2) Performance Audit Reports produced in a Financial Year.	At least one Performance Audit Reports produced in a Financial Year.	At least one Performance Audit Reports produced in a Financial Year.
NA	NA	Impactful Performance Audits Carried out.
NA	NA	
NA	NA	At least one Performance Audit Reports produced in a Financial Year.
Department:003 Internal Audit Management		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Engagement reports produced specifying key agreed upon actions to be included in the audit committee manual	Engagement with stakeholders on update of audit committee manuals	Engagement with stakeholders on update of audit committee manuals
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	
Budget Output:560006 Advisory Services		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
CAATS options assessment report produced and adopted	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	NA	
NA	NA	Usage of analytical software
NA	NA	CAATS options assessment report produced and adopted
NA	NA	
NA	NA	Enhancing the capacity of staff in undertaking highly specialized audits

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560006 Advisory Services		
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
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
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
NA	NA	Enhance the usage of technology and equipment in forensics and performance audits
NA	NA	Enhance the capacity of Internal Auditors to undertake performance/value for money audits
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth		
Capacity build to conduct performance audits	Capacity build to conduct performance audits	Capacity build to conduct performance audits
NA	NA	Capacity build to conduct performance audits
Budget Output:560022 Internal Audit and Policy Management		
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Operationalization of the Reviewed audit committee manuals	Operationalization 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
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
Updating the current internal audit strategy	Updating the current internal audit strategy	Updating the current internal audit strategy
PIAP Output: 18040407 Internal Audit strategy developed and implemented		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Updating the current internal audit strategy	Updating the current internal audit strategy	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560066 Internal Audit Oversight services		
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Compliance with the audit manuals	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
NA	NA	Compliance with the audit manuals
NA	NA	Compliance with guidelines, circulars and standards
PIAP Output: 18040407 Internal Audit strategy developed and implemented		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Compliance with guidelines, circulars and standards	Compliance with guidelines, circulars and standards	Compliance with guidelines, circulars and standards
Compliance with guidelines, circulars and standards	Compliance with guidelines, circulars and standards	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Payroll managed	Payroll managed	Payroll managed
NA	NA	Payroll managed
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Health, Gender and Environmental awareness conducted.	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.
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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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.
NA	NA	Database for all staff and Common Cadre updated.
NA	NA	Field support for Common Cadre pensioners carried out.
NA	NA	HCM Modules rolled out to all staff in the Ministry.
NA	NA	Health, Gender and Environmental awareness conducted.
NA	NA	Induction conducted for newly appointed officers.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	Ministry training in etiquette conducted.
NA	NA	Occupational health and safety matters at the Ministry conducted.
NA	NA	Payroll transactions on HCM effected timely by 28th each month.
NA	NA	Reorientation training for promotion staff conducted.
NA	NA	Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.
NA	NA	Staff Quarterly performance reviews conducted.
NA	NA	Staff recruitment and placement coordinated.
NA	NA	Staff Schedule of duties reviewed and consolidated.
NA	NA	Staff Welfare, bereavement matters facilitated and coordinated.
NA	NA	Team building activities conducted.
NA	NA	The Ministry Client Charter reviewed from July, 2022 to June, 2027.
NA	NA	Training committee meetings conducted and training plan implemented.
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry projects and programmes monitored	Ministry projects and programmes monitored	Ministry projects and programmes monitored
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained
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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and disposal		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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,.	NA	
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Finalization of the communication Strategy	Finalization of the communication Strategy	Finalization of the communication Strategy
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Active Departmental Communication Focal Persons in Place	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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	NA	
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	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
NA	NA	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	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
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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
NA	NA	Liaise with local and international authorities to ascertain transaction rates, taxes and subscriptions.
NA	NA	Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.
NA	NA	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners
NA	NA	Provide legal support to the Ministry in Litigation processes
NA	NA	Provide legal support to the ministry officials in and outside Uganda
NA	NA	Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests

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Annual Plans	Quarter's Plan	Revised Plans
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.	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.
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.
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.	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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry 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
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.
A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale of bid documents and disposal of assets collected and compiled.
NA	NA	Information processing (classification, cataloguing, indexing, accessioning and retrieval services.
NA	NA	Ministry information dissemination.
NA	NA	To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer
NA	NA	Stocking and subscriptions to information materials.
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry asset management system updated.	Ministry asset management system enhanced.	Ministry asset management system 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.	The public address system for the Ministry meeting rooms maintained and enhanced.
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.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry 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.
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.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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.
NA	NA	Ministry corporate uniform for drivers and other support staff procured and distributed.
NA	NA	Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.
NA	NA	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.
NA	NA	Ministry social responsibility activities organized, coordinated and facilitated.
NA	NA	Security services for the Ministry and entitled officers requisitioned and facilitated.
NA	NA	Ministry asset management system enhanced.
NA	NA	Ministry Financial statements and books of accounts prepared and maintained.
NA	NA	Ministry building and administrative infrastructure enhanced.
NA	NA	Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.
NA	NA	International obligations and subscription fees paid.
NA	NA	Staff trainings and refresher courses Organized, coordinated and facilitated.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.
NA	NA	The public address system for the Ministry meeting rooms maintained and enhanced.
NA	NA	Ministry participation at National functions, celebrations and observances coordinated and facilitated.
NA	NA	Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.
NA	NA	Office and residential furniture and fittings Procured and fixed.
NA	NA	Annual vehicle inspection activities conducted, coordinated and facilitated.
NA	NA	Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.
NA	NA	Ministry rebranding activities organized, coordinated and facilitated.
NA	NA	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.
NA	NA	Ministry contracts committee processes and meetings coordinated and facilitated.
NA	NA	Ministry buildings, installation and surroundings maintained.
NA	NA	Safety and occupational security equipment installed and maintained.
NA	NA	Financial reports to relevant authorities prepared and submitted.
NA	NA	Audit responses report for both internal and external organizations Prepared and submitted.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	A report from the sale of bid documents and disposal of assets collected and compiled.
NA	NA	Ministry fleet register prepared, updated and maintained.
Budget Output:000021 Gender Mainstreaming services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Gender and Equity task force meetings coordinated and facilitated.	Gender and Equity task force meetings coordinated and facilitated.	Gender and Equity task force meetings coordinated and facilitated.
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.	MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.	MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.
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.
Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.	NA	
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.
NA	NA	MFPED Gender and Equity Mainstreaming Framework disseminated and operationalized.
NA	NA	
NA	NA	Gender and Equity task force meetings coordinated and facilitated.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000021 Gender Mainstreaming services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.
NA	NA	MFPED staff trained on how to mainstream Gender and Equity into Budget expenditure.
NA	NA	Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.
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.	NA	
NA	NA	Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.
NA	NA	Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.
NA	NA	Top Management Policy and strategic reports prepared and submitted or disseminated.
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	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.
NA	NA	
NA	NA	Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460024 Ministerial and Top Management Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	Top Management Policy and strategic reports prepared and submitted or disseminated.
Budget Output:560011 Cabinet and Parliamentary Affairs		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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
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 Sitings 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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560011 Cabinet and Parliamentary Affairs		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Technical guidance 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
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 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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Agencies streamlined according to the guidance from Ministry of Public Service	Agencies streamlined according to the guidance from Ministry of Public Service	Agencies streamlined according to the guidance from 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>Develoment Projects</i>		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560016 Coordination of Planning, Monitoring and Reporting		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated	NA	
quarterly programme reports prepared Annual programme report prepared	3rd Quarter Report	3rd Quarter Report
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	NA	
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.
Construction of the Ministry new office building finalized	NA	
Ministry old office block renovated	Biometric system, cameras upgraded and operational licences renewed.	Biometric system, cameras upgraded and operational licences renewed.
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	NA	
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 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.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Construction of the Ministry new office building finalized	NA	
Ministry old office block renovated	Biometric system, cameras upgraded and operational licences renewed.	Biometric system, cameras upgraded and operational licences renewed.
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	NA	
Sub SubProgramme:08 Public Financial Management		
<i>Departments</i>		
Department:001 Financial Management Services		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance support for all IFMS sites.	"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."
NA	NA	"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Defined the interface business requirements for 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.

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Annual Plans	Quarter's Plan	Revised Plans
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.		
NA	NA	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement.
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes.	"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. "
NA	NA	"Facilitated change management. Collected masterdata, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Golive support to 100 Branches."

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
NA	NA	"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. "
NA	NA	"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. "
NA	NA	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.
NA	NA	Provided training to Users. Carried out change management and post Go-Live Support to DFPs.
PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.	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.
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.	NA	
NA	NA	Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.
NA	NA	
NA	NA	Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011611 Offer technical system support to users of PFM systems		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
"Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD	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
NA	NA	Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD
PIAP Output: 18011612 Provide support and maintenance of PFM systems		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Ensured availability of IFMS application to 300 votes, 100 Branches, and MS NAVISION to 36 missions for budget execution, management and financial reporting.	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.
NA	NA	Ensured availability of IFMS application to 300 votes, 100 Branches and MS NAVISION to 36 missions for budget execution, management and financial reporting.
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
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	NA	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 half year, annual and audit adjusted GOU Financial Statements Prepared	NA	
GOU Chart of Accounts Updated	GOU Chart of Accounts Updated	GOU Chart of Accounts Updated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000061 Management of Government Accounts		
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Bank Accounts of GoU Managed	Bank Accounts of GoU Managed	Bank Accounts of GoU Managed
Accrual IPSAS implemented	Accrual IPSAS implemented	Accrual IPSAS implemented
GoU domestic arrears position updated	GoU domestic arrears position updated	GoU domestic arrears position updated
NA	NA	Accrual IPSAS implemented
NA	NA	Bank Accounts of GoU Managed
NA	NA	
NA	NA	GOU Chart of Accounts Updated
NA	NA	GoU domestic arrears position updated
Department:003 Treasury Inspectorate and Policy		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011201 "1. GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
NA	NA	Treasury Inspection Reports on PFM matters prepared and Submitted.
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.	NA	
NA	NA	
PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
Treasury Inspection Reports on PFM matters prepared and Submitted.	NA	
NA	NA	
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:560010 Accounting and Financial Management Policy**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.	Performance of PFM Cadres enhanced	Performance of PFM Cadres enhanced
Internal Training Facility and PFM System refresher training Managed.	NA	
Treasury Inspection Reports on PFM matters prepared and Submitted.	NA	
NA	NA	Professional Certification of PFM Cadres Improved
NA	NA	
NA	NA	Performance of PFM Cadres enhanced
NA	NA	PFM Structures and cadres supported

PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions**Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).**

Capacity of PFM cadres enhanced on PFM processes, Systems and Implementation	PFM Structures and cadres supported	PFM Structures and cadres supported
Professional Certification and sponsorship of PFM Cadres coordinated.	Professional Certification of PFM Cadres Improved	Professional Certification of PFM Cadres Improved
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.
NA	NA	Treasury Inspection Reports on PFM matters prepared and Submitted.
NA	NA	

Department:004 Management Information Systems

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to over 315 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Updated and applied licences lincences	Updated and applied licences lincences
Blocked all unauthorized users and/or Network traffic from gaining access to the IFMS, DMFAS, PBS and EGP networks using Checkpoint devices acting as the firewall	Ensure firewall sttings are well enabled	Ensure firewall sttings 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	Maintained and supported MoFPED ICT Sub-systems
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan
Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to over 315 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Updated and applied licences lincences	Updated and applied licences lincences
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	NA	
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
NA	NA	Ensure firewall sttings are well enabled
NA	NA	Maintained and supported MoFPED ICT Sub-systems
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
NA	NA	Improved functionality and availability across the MoFPED ICT Sub-systems
NA	NA	Updated and applied licences lincences
NA	NA	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan
PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
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
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 13 sites MDAs	IFMS rolled out to remaining sites and eGP rolled-out to 13 sites MDAs
NA	NA	IFMS rolled out to remaining sites and eGP rolled-out to 13 sites MDAs
NA	NA	Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
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
NA	NA	Systems Availability
Department:005 Treasury Services		
Budget Output:000061 Management of Government Accounts		
PIAP Output: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Financial statements for Treasury Operations - Vote 130 prepared	NA	Nine Months Financial Statements for FY 2023/24 prepared
Payments for all domestic and external debt processed	Payments for all domestic and external debt processed	Payments for all domestic and external debt processed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000061 Management of Government Accounts		
PIAP Output: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Withdraw applications for draw down on loans processed	Withdraw applications for draw down on loans processed	Withdraw applications for draw down on loans processed
NA	NA	
NA	NA	Payments for all domestic and external debt processed
NA	NA	Withdraw applications for draw down on loans processed
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Quarterly and Annual Debt Service projections generated and provided to the cash flow committee for planning purposes.	Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.	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
NA	NA	New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS
NA	NA	Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.
NA	NA	Replenishments and transfers from the Contingencies Fund Made
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
Financial Monitoring of Donor Financed Projects undertaken	Financial Monitoring of Donor Financed Projects undertaken	Financial Monitoring of Donor Financed Projects undertaken
NA	NA	Financial Monitoring of Donor Financed Projects undertaken
Department:006 Assets Management Department		

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Annual Plans	Quarter's Plan	Revised Plans
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	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
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).	200 key stakeholders sensitized	200 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
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).		
500 key stakeholders and procurement professionals of Uganda in four Regions (Central, Western, Northern, Southern and Northern) sensitized on the IPSCM Act and Regulations.	200 stake holders sensitized	200 stake holders sensitized
Spend Analysis on 5 Entities in five Regions (Central, Eastern, Western, Northern and Southern) conducted.	Spend Analysis conducted on 2 entities	Spend Analysis conducted on 2 entities
500 key stakeholders in the procurement cycle in five Region (Central, Western, Southern, Northern and Eastern) sensitized on risk management manual.	200 stake holders sensitized	200 stake holders sensitized
Amended PPDA Act and Regulations Disseminated to 500 stakeholders in 5 Regions (Central, Western, Eastern, Northern and Southern).	200 key stakeholders sensitized	200 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.	200 stake holders sensitized	200 stake holders sensitized

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 stakeholders sensitized	100 key stakeholders sensitized
capacity built for 07 members and 08 staff of the Tribunal.	01 staff and 01 member trained	01 staff and 01 member 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 stakeholders sensitized	100 key stakeholders sensitized
capacity built for 07 members and 08 staff of the Tribunal.	01 staff and 01 member trained	01 staff and 01 member trained
Case Management system Automated to enable tribunal handle 15cases every month.	15 cases heard and determined	15 cases heard and determined
NA	NA	100 key stakeholders sensitized
NA	NA	01 staff and 01 member trained
NA	NA	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	11 entities monitored and evaluated	11 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.

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Annual Plans	Quarter's Plan	Revised Plans
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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).**

conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.	NA	
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	11 entities monitored and evaluated	11 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	

*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.**

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

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Annual Plans	Quarter's Plan	Revised Plans
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.		
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
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
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).		
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	NA	

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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 Q3
142159	Sale of bid documents-From Government Units	0.100	0.000
142302	Sale of non-produced Government Properties/assets	0.100	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.029	0.000
	Total	0.229	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To institutionalize gender and equity mainstreaming in program, projects and activities
Issue of Concern:	Non-operational Institutional Gender and Equity Policy Limited knowledge and skills in mainstreaming Gender and Equity into departmental work plans Limited use and availability of Gender and Equity disaggregated data for planning and budgeting.
Planned Interventions:	Disseminate and operationalize the MFPED gender and equity Policy. Build capacities of MFPED staff in Gender and Equity mainstreaming. Review existing and develop data collection tools to incorporate Gender and Equity disaggregated data.
Budget Allocation (Billion):	0.500
Performance Indicators:	MFPED Gender and Equity Policy in place Number of staff trained in Gender and Equity mainstreaming. Data collection tools to capture Gender and Equity disaggregated data developed.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To promote a healthy lifestyle among all employees
Issue of Concern:	Fear of stigmatization and discrimination amongst staff affected by HIV and AIDS Failure of staff to adjust their lifestyles to avoid chronic illnesses
Planned Interventions:	Develop checklists for mainstreaming HIV/AIDS Developing health programmes which involve exercise and counseling
Budget Allocation (Billion):	0.500
Performance Indicators:	Increased number of staff accessing the available medical services Increased number of staff living healthy lifestyles
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

Objective:	To build capacity of staff on mainstreaming environment in selected programs and projects
Issue of Concern:	Limited awareness on environment issues Limited capacity for mainstreaming environment in Government programs Lack of guidelines or checklists for mainstreaming environment issues in specific programs

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Planned Interventions:	Create awareness on sustainable environment Build capacity on mainstreaming environment Create a green environment around the Ministry Develop checklists for mainstreaming environmental issues Increase climate change financing under NDC
Budget Allocation (Billion):	0.500
Performance Indicators:	Level of greening around the Ministry Number of staff trained in environmental mainstreaming
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

Objective:	To ensure adherence to SOPs
Issue of Concern:	Laxity of staff in following SOPs
Planned Interventions:	Continued enforcement and implementation of the SOPs as guided by the Ministry of Health
Budget Allocation (Billion):	0.500
Performance Indicators:	Decreased number of COVID 19 cases at the Ministry Increased number of staff following SOPs
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	