

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent | |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|--------|
| Recurrent | Wage | 8.310 | 8.310 | 4.155 | 3.954 | 50.0 % | 48.0 % | 95.2 % |
| | Non-Wage | 2,106.120 | 2,112.431 | 652.209 | 641.497 | 31.0 % | 30.5 % | 98.4 % |
| Dev. | GoU | 180.076 | 180.076 | 92.865 | 55.547 | 51.6 % | 30.8 % | 59.8 % |
| | Ext Fin. | 796.784 | 796.784 | 112.420 | 48.723 | 14.1 % | 6.1 % | 43.3 % |
| GoU Total | | 2,294.506 | 2,300.817 | 749.229 | 700.998 | 32.7 % | 30.6 % | 93.6 % |
| Total GoU+Ext Fin (MTEF) | | 3,091.290 | 3,097.601 | 861.649 | 749.721 | 27.9 % | 24.3 % | 87.0 % |
| Arrears | | 0.004 | 0.004 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 3,091.295 | 3,097.606 | 861.649 | 749.721 | 27.9 % | 24.3 % | 87.0 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 3,091.295 | 3,097.606 | 861.649 | 749.721 | 27.9 % | 24.3 % | 87.0 % |
| Total Vote Budget Excluding Arrears | | 3,091.290 | 3,097.601 | 861.649 | 749.721 | 27.9 % | 24.3 % | 87.0 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|--|------------------|------------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:03 Sustainable Petroleum Development | 729.297 | 729.297 | 221.061 | 220.641 | 30.3 % | 30.3 % | 99.8% |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 1.500 | 1.500 | 0.708 | 0.288 | 47.2 % | 19.2 % | 40.6% |
| Sub SubProgramme:08 Public Financial Management | 727.797 | 727.797 | 220.353 | 220.353 | 30.3 % | 30.3 % | 100.0% |
| Programme:07 Private Sector Development | 1,927.816 | 1,934.127 | 407.928 | 343.864 | 21.2 % | 17.8 % | 84.3% |
| Sub SubProgramme:03 Development Policy and Investment Promotion | 482.978 | 489.289 | 163.038 | 99.396 | 33.8 % | 20.6 % | 61.0% |
| Sub SubProgramme:04 Financial Sector Development | 1,444.518 | 1,444.518 | 244.730 | 244.328 | 16.9 % | 16.9 % | 99.8% |
| Sub SubProgramme:08 Public Financial Management | 0.320 | 0.320 | 0.160 | 0.140 | 50.0 % | 43.7 % | 87.5% |
| Programme:08 Sustainable Energy Development | 2.610 | 2.610 | 2.360 | 2.355 | 90.4 % | 90.2 % | 99.8% |
| Sub SubProgramme:02 Deficit Financing and Cash Management | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0% |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 2.110 | 2.110 | 2.110 | 2.105 | 100.0 % | 99.8 % | 99.8% |
| Programme:16 Governance And Security | 2.020 | 2.020 | 1.010 | 0.980 | 50.0 % | 48.5 % | 97.0% |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | 0.500 | 0.500 | 0.250 | 0.220 | 50.0 % | 44.0 % | 87.9% |
| Sub SubProgramme:08 Public Financial Management | 1.520 | 1.520 | 0.760 | 0.760 | 50.0 % | 50.0 % | 100.0% |
| Programme:18 Development Plan Implementation | 429.451 | 429.451 | 229.190 | 181.782 | 53.4 % | 42.3 % | 79.3% |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | 140.777 | 140.777 | 80.671 | 63.003 | 57.3 % | 44.8 % | 78.1% |
| Sub SubProgramme:02 Deficit Financing and Cash Management | 19.787 | 19.787 | 11.358 | 9.839 | 57.4 % | 49.7 % | 86.6% |
| Sub SubProgramme:03 Development Policy and Investment Promotion | 10.659 | 10.659 | 5.330 | 5.103 | 50.0 % | 47.9 % | 95.7% |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | 11.612 | 11.612 | 5.806 | 5.631 | 50.0 % | 48.5 % | 97.0% |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 25.951 | 25.951 | 14.222 | 13.116 | 54.8 % | 50.5 % | 92.2% |
| Sub SubProgramme:07 Policy, Planning and Support Services | 92.700 | 92.700 | 48.270 | 38.200 | 52.1 % | 41.2 % | 79.1% |
| Sub SubProgramme:08 Public Financial Management | 127.965 | 127.965 | 63.533 | 46.890 | 49.6 % | 36.6 % | 73.8% |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:19 Administration Of Justice | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0% |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0% |
| Total for the Vote | 3,091.295 | 3,097.606 | 861.650 | 749.721 | 27.9 % | 24.3 % | 87.0 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

| | | |
|--|--------|--|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Programme:03 Sustainable Petroleum Development | | |
| Sub SubProgramme:06 Macroeconomic Policy and Management | | |
| Sub Programme: 01 Upstream | | |
| 0.420 | Bn Shs | Department : 002 Tax Policy |
| Reason: 0 | | |
| <i>Items</i> | | |
| 0.345 | UShs | 263402 Transfer to Other Government Units |
| Reason: | | |
| 0.044 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | | |
| Programme:07 Private Sector Development | | |
| Sub SubProgramme:03 Development Policy and Investment Promotion | | |
| Sub Programme: 01 Enabling Environment | | |
| 3.501 | Bn Shs | Department : 001 Economic Development Policy and Research |
| Reason: LPOs issued, currently processing payments | | |
| <i>Items</i> | | |
| 0.020 | UShs | 221003 Staff Training |
| Reason: Training plan yet to be approved | | |
| 1.660 | Bn Shs | Project : 1289 Competitiveness and Enterprise Development Project-CEDP |
| Reason: The variation is as a result of incomplete Pension and Gratuity files. | | |
| <i>Items</i> | | |
| 0.343 | UShs | 225101 Consultancy Services |
| Reason: Consultant to be cleared in the next quarter | | |
| 0.034 | UShs | 227004 Fuel, Lubricants and Oils |
| Reason: Consumption of fuel and oils ongoing | | |
| 0.023 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: LPOs issued, currently processing payments | | |
| 0.023 | UShs | 223004 Guard and Security services |
| Reason: | | |
| 0.005 | UShs | 223006 Water |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:07 Private Sector Development

Sub SubProgramme:03 Development Policy and Investment Promotion

Sub Programme: 01 Enabling Environment

Reason:

Sub SubProgramme:08 Public Financial Management

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.020 Bn Shs Department : 007 Procurement Policy and Management

Reason: Consultant to be cleared in the next quarter

Items

0.016 UShs 225101 Consultancy Services

Reason: Consultant to be cleared in the next quarter

Programme:16 Governance And Security

Sub SubProgramme:05 Internal Oversight and Advisory Services

Sub Programme: 05 Anti-Corruption and Accountability

0.030 Bn Shs Department : 003 Internal Audit Management

Reason: Procurement process ongoing

Items

0.009 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

0.003 UShs 227004 Fuel, Lubricants and Oils

Reason: Consumption for fuel and oils ongoing

0.003 UShs 221009 Welfare and Entertainment

Reason: Funds to be paid in Q3

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

1.728 Bn Shs Department : 001 Budget Policy and Evaluation

Reason: Funds to be paid in Q3

Items

0.201 UShs 221003 Staff Training

Reason: Training plan yet to be approved

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

(i) Major unspent balances

| | | |
|---|--------|---|
| Departments , Projects | | |
| Programme:18 Development Plan Implementation | | |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | | |
| Sub Programme: 01 Development Planning, Research, Evaluation and Statistics | | |
| 0.011 | UShs | 221007 Books, Periodicals & Newspapers |
| Reason: Commitments made as and when needed | | |
| Sub Programme: 02 Resource Mobilization and Budgeting | | |
| 0.176 | Bn Shs | Department : 002 Infrastructure and Social Services |
| Reason: Printing and photocopying services still ongoing | | |
| Items | | |
| 0.025 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Requisition made, procurement process ongoing | | |
| 0.272 | Bn Shs | Department : 004 Public Administration |
| Reason: Commitments made as and when needed | | |
| Items | | |
| 0.025 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Requisition made, procurement process ongoing | | |
| 0.007 | UShs | 221007 Books, Periodicals & Newspapers |
| Reason: Commitments made as and when needed | | |
| 0.003 | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| Reason: Requisition made, procurement process ongoing | | |
| 0.002 | UShs | 212102 Medical expenses (Employees) |
| Reason: Payment ongoing | | |
| 0.002 | UShs | 221002 Workshops, Meetings and Seminars |
| Reason: Payments to be cleared in Q3 | | |
| Sub SubProgramme:02 Deficit Financing and Cash Management | | |
| Sub Programme: 02 Resource Mobilization and Budgeting | | |
| 0.211 | Bn Shs | Department : 001 Cash Policy and Management |
| Reason: Payments ongoing | | |
| Items | | |
| 0.011 | UShs | 222001 Information and Communication Technology Services. |
| Reason: Commitments made as and when needed | | |
| 0.010 | UShs | 221007 Books, Periodicals & Newspapers |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

(i) Major unspent balances

| | | |
|---|--------|---|
| Departments , Projects | | |
| Programme:18 Development Plan Implementation | | |
| Sub SubProgramme:02 Deficit Financing and Cash Management | | |
| Sub Programme: 02 Resource Mobilization and Budgeting | | |
| Reason: Commitments made as and when needed | | |
| 0.153 | Bn Shs | Project : 1208 Support to National Authorising Officer |
| Reason: Unspent funds are meant for World Wildlife Day scheduled for Q3 | | |
| Items | | |
| 0.112 | UShs | 211102 Contract Staff Salaries |
| Reason: Payments ongoing | | |
| 0.015 | UShs | 212101 Social Security Contributions |
| Reason: | | |
| 0.012 | UShs | 211104 Employee Gratuity |
| Reason: Funds to be paid in Q3 | | |
| 0.010 | UShs | 212102 Medical expenses (Employees) |
| Reason: Payments ongoing | | |
| 0.004 | UShs | 226001 Insurances |
| Reason: Pyaments being cleared | | |
| 0.589 | Bn Shs | Project : 1521 Resource Enhancement and Accountability Programme (REAP) |
| Reason: 0 | | |
| Items | | |
| 0.040 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| Reason: | | |
| 0.063 | UShs | 221001 Advertising and Public Relations |
| Reason: | | |
| 0.071 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | | |
| 0.071 | UShs | 225101 Consultancy Services |
| Reason: | | |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | | |
| Sub Programme: 04 Accountability Systems and Service Delivery | | |
| 0.091 | Bn Shs | Department : 003 Internal Audit Management |
| Reason: Funds to be cleared in Q3 | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | |
|--|--------|--|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Programme:18 Development Plan Implementation | | |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | | |
| Sub Programme: 04 Accountability Systems and Service Delivery | | |
| <i>Items</i> | | |
| 0.030 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Requisition processes began awaiting completion of procurement | | |
| Sub SubProgramme:06 Macroeconomic Policy and Management | | |
| Sub Programme: 02 Resource Mobilization and Budgeting | | |
| 0.131 | Bn Shs | Department : 002 Tax Policy |
| Reason: LPOs issued, currently processing payments | | |
| <i>Items</i> | | |
| 0.031 | UShs | 221002 Workshops, Meetings and Seminars |
| Reason: Payments to be cleared in Q3 | | |
| 0.002 | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: Procurement processes ongoing | | |
| Sub SubProgramme:07 Policy, Planning and Support Services | | |
| Sub Programme: 04 Accountability Systems and Service Delivery | | |
| 6.431 | Bn Shs | Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development |
| Reason: Delays in processing funds requisitions by staff. | | |
| <i>Items</i> | | |
| 0.793 | UShs | 313121 Non-Residential Buildings - Improvement |
| Reason: | | |
| 0.506 | UShs | 312222 Heavy ICT hardware - Acquisition |
| Reason: | | |
| 0.795 | UShs | 312229 Other ICT Equipment - Acquisition |
| Reason: | | |
| 4.056 | UShs | 312219 Other Transport equipment - Acquisition |
| Reason: | | |
| Sub SubProgramme:08 Public Financial Management | | |
| Sub Programme: 04 Accountability Systems and Service Delivery | | |
| 0.215 | Bn Shs | Department : 003 Treasury Inspectorate and Policy |
| Reason: 0 | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

(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 | | |
| Items | | |
| 0.085 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | | |
| 0.162 | Bn Shs | Department : 006 Assets Management Department |
| Reason: 0 | | |
| Items | | |
| 0.033 | UShs | 227001 Travel inland |
| Reason: | | |
| 0.092 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | | |
| 0.021 | UShs | 221003 Staff Training |
| Reason: | | |
| 0.102 | Bn Shs | Department : 007 Procurement Policy and Management |
| Reason: 0 | | |
| Items | | |
| 0.022 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: | | |
| 0.001 | UShs | 221017 Membership dues and Subscription fees. |
| Reason: | | |
| 13.847 | Bn Shs | Project : 1521 Resource Enhancement and Accountability Programme (REAP) |
| Reason: 0 | | |
| Items | | |
| 1.055 | UShs | 211104 Employee Gratuity |
| Reason: | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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 2024/25 | Actuals By END Q 2 |
| %age progress of implementation | Percentage | 20% | 15% |
| 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 2024/25 | Actuals By END Q 2 |
| Proportion of funds provided as a %age of the required financing. | Percentage | 80% | 50% |
| PIAP Output: 03010502 Jinja Storage Terminal restocked and managed | | | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Percentage storage utilization | Percentage | 100% | 38.63% |
| 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. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| %age completion of constructio | Percentage | 25% | 5% |
| %age completion of design | Percentage | 100% | 88% |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:03 Sustainable Petroleum Development | | | |
| SubProgramme:02 Midstream | | | |
| Sub SubProgramme:08 Public Financial Management | | | |
| Project:1839 Construction of the National Oil Refinery | | | |
| Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC) | | | |
| PIAP Output: 03030403 EACOP Project 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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| %age completion | Percentage | 10% | 53% |
| Programme:07 Private Sector Development | | | |
| SubProgramme:01 Enabling Environment | | | |
| Sub SubProgramme:03 Development Policy and Investment Promotion | | | |
| Department:001 Economic Development Policy and Research | | | |
| Budget Output: 190023 Business Development Services (Enterprise Uganda) | | | |
| PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened | | | |
| Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Number of clients served by the Regional Business Development Service Centres | Number | 4000 | 0 |
| Number of functional BDS centres | Number | 1 | 1 |
| Number of SMEs facilitated in BDS | Number | 217016 | 13442 |
| Number of Youth served through the Interactive SME Web-based System | Number | 5628 | 5944 |
| 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 2024/25 | Actuals By END Q 2 |
| Number & functionality of One-Stop Centers | Number | 1 | 1 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:07 Private Sector Development | | | |
| SubProgramme:01 Enabling Environment | | | |
| Sub SubProgramme:03 Development Policy and Investment Promotion | | | |
| Project:1289 Competitiveness and Enterprise Development Project-CEDP | | | |
| Budget Output: 190006 Business Development Services (CEDP) | | | |
| PIAP Output: 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 2024/25 | Actuals By END Q 2 |
| Number & functionality of One-Stop Centers | Number | 2025 | 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 2024/25 | Actuals By END Q 2 |
| 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 2024/25 | Actuals By END Q 2 |
| 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 2024/25 | Actuals By END Q 2 |
| Number of MSME beneficiaries under the INVITE project | Number | 10 | 3 |
| Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | | | |
| Budget Output: 190015 Private Sector Development Services | | | |
| PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened | | | |
| Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Number of SMEs facilitated in BDS | Number | 15000 | 150 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:07 Private Sector Development | | | |
| SubProgramme:01 Enabling Environment | | | |
| Sub SubProgramme:03 Development Policy and Investment Promotion | | | |
| 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 2024/25 | Actuals By END Q 2 |
| Number of MSME beneficiaries under the INVITE project | Number | 235 | 50 |
| 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 2024/25 | Actuals By END Q 2 |
| Proportion of MSMES accessing credit from government owned commercial banks | Percentage | 20% | 5% |
| An MIS system for tier4 sector | Percentage | % | 0 |
| No of registered institutions sensitized on compliance regulations. | Number | 40 | 0 |
| Budget Output: 190041 Capital Markets Authority Services | | | |
| 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 2024/25 | Actuals By END Q 2 |
| Number of CIS accounts | Number | 80000 | 101637 |
| Number of firms that received private equity funding by local private equity funds | Number | 1 | 4 |
| CIS assets under management (UGX bn) | Value | 2,700 | 3,500 |
| Measures implemented to encourage public interest companies list | Yes/No | yes | no |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|--|-------------------|-----------------|--------------------|
| 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 2024/25 | Actuals By END Q 2 |
| Value of development assistance attracted for expansion of transmission network (USD Millions) | Value | 100% | 250 |
| 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 2024/25 | Actuals By END Q 2 |
| Energy Efficiency and Conservation Act Enacted | Number | 1 | 0 |
| Programme:16 Governance And Security | | | |
| SubProgramme:05 Anti-Corruption and Accountability | | | |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | | | |
| 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 2024/25 | Actuals By END Q 2 |
| No of internal audit reports prepared | Number | 10 | 4 |
| Number of reports | Number | 10 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|--|-------------------|-----------------|--------------------|
| 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 2024/25 | Actuals By END Q 2 |
| Number of audit committee meetings conducted | Number | 168 | 0 |
| Number of audit committee performance assessments | Number | 14 | 14 |
| 18 programme audit committee operationalized | Text | 14 | 14 |
| Sub SubProgramme:08 Public Financial Management | | | |
| 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 2024/25 | Actuals By END Q 2 |
| Proportion of MALGs adopting the IPSAS Accrual Accounting | Percentage | 100% | 80% |
| Proportion of MALGs with quality and complete financial reports | Percentage | 75% | 55% |
| 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 2024/25 | Actuals By END Q 2 |
| Number of Treasury Memoranda printed and submitted to Parliament. | Number | 12 | 2 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|---|-------------------|-----------------|--------------------|
| 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 2024/25 | Actuals By END Q 2 |
| Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities | Percentage | 100% | 50% |
| Level of alignment /Compliance of the LGs Budget to NDP | Level | 100% | 73.4% |
| Level of alignment /Compliance of the MDA Budget to NDP | Level | 100% | 73.4% |
| Level of alignment /Compliance of the National Budget to NDP | Level | 100% | 73.4% |
| Level of budget transparency index | Level | 90% | 60% |
| 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 2024/25 | Actuals By END Q 2 |
| Number of Joint quarterly supportive supervision field conducted | Number | 4 | 2 |
| Budget Output: 560018 Coordination of the Budget Cycle | | | |
| PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities | | | |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities | Percentage | 90% | 50% |
| Level of alignment /Compliance of the LGs Budget to NDP | Level | 100% | 73.4% |
| Level of alignment /Compliance of the MDA Budget to NDP | Level | 100% | 73.4% |
| Level of alignment /Compliance of the National Budget to NDP | Level | 100% | 73.4% |
| Level of budget transparency index | Level | 90% | 60% |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:01 Development Planning, Research, Evaluation and Statistics | | | |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | | | |
| Department:001 Budget Policy and Evaluation | | | |
| Budget Output: 560018 Coordination of the Budget Cycle | | | |
| PIAP Output: 18030501 Aligned MALGs budgets to the NDP priorities | | | |
| Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities | Percentage | 100% | 50% |
| Level of alignment /Compliance of the LGs Budget to NDP | Level | 100 | 73.4% |
| Level of alignment /Compliance of the MDA Budget to NDP | Level | 100 | 73.4% |
| Level of alignment /Compliance of the National Budget to NDP | Level | 100 | 73.4% |
| Level of budget transparency index | Level | 100 | 60% |
| Department:003 Projects Analysis and PPPs | | | |
| Budget Output: 000015 Monitoring and Evaluation | | | |
| PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted | | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Number of Joint quarterly supportive supervision field conducted | Number | 4 | 2 |
| PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs. | | | |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| An Upgraded and functional IBP in Place. | Number | 1 | 1 |
| 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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| An Upgraded and functional IBP in Place. | Number | 1 | 1 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:01 Development Planning, Research, Evaluation and Statistics | | | |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | | | |
| Department:003 Projects Analysis and PPPs | | | |
| Budget Output: 560029 PPP Unit services | | | |
| PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act | | | |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Revised Public Private Partnership (PPP) Act | Number | 1 | 0 |
| 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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| No of programmes with Specific project preparation and appraisal manuals/guidelines | Number | 1 | 0 |
| 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 2024/25 | Actuals By END Q 2 |
| Medium term convergence program in place by 2024/25 | Number | 3 | 2 |
| No. of trainings conducted | Number | 4 | 2 |
| 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 2024/25 | Actuals By END Q 2 |
| Government Finance Statistics in Place and used to guide Policy analysis | Number | 1 | 1 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|--|-------------------|-----------------|--------------------|
| 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: 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 2024/25 | Actuals By END Q 2 |
| No. of Evidence based research using modelling techniques done | Number | 2 | 1 |
| 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 2024/25 | Actuals By END Q 2 |
| Medium term convergence program in place by 2024/25 | Number | 1 | 2 |
| No. of trainings conducted | Number | 100 | 2 |
| 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 2024/25 | Actuals By END Q 2 |
| Functional revenue monitoring unit under BMAU | Number | 1 | 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 2024/25 | Actuals By END Q 2 |
| Level of alignment /Compliance of the MDA Budget to NDP | Level | 100% | 73.4% |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|---|-------------------|-----------------|--------------------|
| 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: 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 2024/25 | Actuals By END Q 2 |
| Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities | Percentage | 90% | 50% |
| Level of alignment /Compliance of the LGs Budget to NDP | Level | 90% | 73.4% |
| Level of alignment /Compliance of the MDA Budget to NDP | Level | 90% | 73.4% |
| Level of alignment /Compliance of the National Budget to NDP | Level | 90% | 73.4% |
| Level of budget transparency index | Level | 90% | 60% |
| 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 2024/25 | Actuals By END Q 2 |
| Number of Joint quarterly supportive supervision field conducted | Number | 8 | 4 |
| 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 2024/25 | Actuals By END Q 2 |
| Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported | Number | 6 | 3 |
| Percentage of Projects with Inter ministerial planning/implementing committees | Percentage | 100% | 90% |
| 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 2024/25 | Actuals By END Q 2 |
| Number of Joint quarterly supportive supervision field conducted | Number | 8 | 4 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|---|-------------------|-----------------|--------------------|
| 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: 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 2024/25 | Actuals By END Q 2 |
| Medium Term Budget Framework report in place | Number | 1 | 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 2024/25 | Actuals By END Q 2 |
| Number of Joint quarterly supportive supervision field conducted | Number | 8 | 2 |
| 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 2024/25 | Actuals By END Q 2 |
| Number of Joint quarterly supportive supervision field conducted | Number | 4 | 2 |
| 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 2024/25 | Actuals By END Q 2 |
| Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities | Percentage | 99% | 50% |
| Level of alignment /Compliance of the LGs Budget to NDP | Level | 90% | 73.4% |
| Level of alignment /Compliance of the MDA Budget to NDP | Level | 97 | 73.4% |
| Level of alignment /Compliance of the National Budget to NDP | Level | 95 | 73.4% |
| Level of budget transparency index | Level | 96 | 60% |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:02 Resource Mobilization and Budgeting | | | |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | | | |
| 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 2024/25 | Actuals By END Q 2 |
| Level of alignment /Compliance of the MDA Budget to NDP | Level | 100% | 73.4% |
| 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 2024/25 | Actuals By END Q 2 |
| Level of alignment /Compliance of the MDA Budget to NDP | Level | 100% | 73.4% |
| 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 2024/25 | Actuals By END Q 2 |
| Level of alignment /Compliance of the MDA Budget to NDP | Level | 100% | 73.4% |
| Sub SubProgramme:02 Deficit Financing and Cash Management | | | |
| Department:001 Cash Policy and Management | | | |
| 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 2024/25 | Actuals By END Q 2 |
| 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: 180109011 Monitoring and evaluation framework for Debt management strengthened | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Monitoring and evaluation framework for the Debt management in Place | Number | 1 | 0 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:02 Resource Mobilization and Budgeting | | | |
| Sub SubProgramme:02 Deficit Financing and Cash Management | | | |
| Department:002 Debt Policy and Management | | | |
| Budget Output: 560076 Debt Financing Mobilization | | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| No. of DSA reports produced | Number | 1 | 1 |
| Proportion of the Government borrowing aligned to the priorities in the NDP | Percentage | 100% | 25.4% |
| Annual cash flow plan in place | Number | 1 | 0 |
| 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 2024/25 | Actuals By END Q 2 |
| No of alternative financing instruments introduced to increase domestic financing | Number | 1 | 0 |
| No. of Non-traditional financing sources developed to finance the budget | Number | 2 | 0 |
| Proportion of budget financed by non-traditional sources | Percentage | 1% | 0% |
| 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 | 0 |
| 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 2024/25 | Actuals By END Q 2 |
| Proportion of the Government borrowing aligned to the priorities in the NDP | Percentage | 100% | 20% |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:02 Resource Mobilization and Budgeting | | | |
| Sub SubProgramme:02 Deficit Financing and Cash Management | | | |
| Project:1208 Support to National Authorising Officer | | | |
| Budget Output: 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 2024/25 | Actuals By END Q 2 |
| No. of DSA reports produced | Number | 1 | 1 |
| Budget Output: 560076 Debt Financing Mobilization | | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| No. of DSA reports produced | Number | 1 | 1 |
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | | |
| Budget Output: 560024 Management of ICT systems and infrastructure | | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| No. of DSA reports produced | Number | 1 | 1 |
| Number of trainings for MPs and Staff conducted to effectively scrutinize government loans. | Number | 0 | 0 |
| Proportion of the Government borrowing aligned to the priorities in the NDP | Percentage | % | 20% |
| Annual cash flow plan in place | Number | 1 | 0 |
| 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 2024/25 | Actuals By END Q 2 |
| Medium Term Budget Framework reports in place | Number | 3 | 1 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:03 Oversight, Implementation, Coordination and Monitoring | | | |
| Sub SubProgramme:07 Policy, Planning and Support Services | | | |
| Department:001 Finance and administration | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 18010209 Aligned budgets to the NDP priorities | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Level of alignment /Compliance of the MDA Budget to NDP | Percentage | 100% | 73.4% |
| 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 2024/25 | Actuals By END Q 2 |
| Level of alignment /Compliance of the MDA Budget to NDP | Percentage | 100% | 73.4% |
| 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 2024/25 | Actuals By END Q 2 |
| Level of alignment /Compliance of the MDA Budget to NDP | Percentage | 100% | 73.4% |
| 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: 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 2024/25 | Actuals By END Q 2 |
| % of planned training activities undertaken | Percentage | 30% | 10% |
| Percentage increase in Audits undertaken. | Percentage | 30% | 10% |
| Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits. | Percentage | 40% | 0 |
| IT and PA manuals, standards and guidelines in place. | Number | 1 | 2 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:04 Accountability Systems and Service Delivery | | | |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | | | |
| Department:002 Information and communications Technology and Performance audit | | | |
| Budget Output: 560006 Advisory Services | | | |
| PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken. | | | |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken. | Number | 6 | 3 |
| Proportion of Forensic/Special audit investigations undertaken | Percentage | 30% | 0 |
| 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 2024/25 | Actuals By END Q 2 |
| 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 2024/25 | Actuals By END Q 2 |
| Approved Internal Audit strategy | Number | 1 | 0 |
| Budget Output: 560066 Internal Audit Oversight services | | | |
| 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 2024/25 | Actuals By END Q 2 |
| Approved Internal Audit strategy | Number | 1 | 0 |
| Sub SubProgramme:07 Policy, Planning and Support Services | | | |
| Department:003 Treasury Directorate Services | | | |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output: 18010210 Aligned budgets to the NDP priorities | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Level of alignment /Compliance of the MDA Budget to NDP | Percentage | 100% | 73.4% |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|---|-------------------|-----------------|--------------------|
| 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 2024/25 | Actuals By END Q 2 |
| Level of alignment /Compliance of the MDA Budget to NDP | Percentage | 100% | 73.4% |
| 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 2024/25 | Actuals By END Q 2 |
| Level of alignment /Compliance of the MDA Budget to NDP | Percentage | 100% | 73.4% |
| 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 2024/25 | Actuals By END Q 2 |
| No of new sites rolled out on IFMS | Number | 30 | 0 |
| No of PFM Systems integrated for ease of information sharing | Number | 5 | 0 |
| Attain at least 75% of PFM systems interoperability | Percentage | 85% | 85% |
| Percentage of MDALGs using PFM system | Percentage | 98% | 98% |
| 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 2024/25 | Actuals By END Q 2 |
| No of new sites rolled out on IFMS | Number | | 301 |
| No of PFM Systems integrated for ease of information sharing | Number | | 6 |
| Attain at least 75% of PFM systems interoperability | Percentage | 80% | 85% |
| Percentage of MDALGs using PFM system | Percentage | | 98% |
| Accounting and Financial reports generated through IFMS | Number | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:04 Accountability Systems and Service Delivery | | | |
| Sub SubProgramme:08 Public Financial Management | | | |
| Department:001 Financial Management Services | | | |
| Budget Output: 560010 Accounting and Financial Management Policy | | | |
| PIAP Output: 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 2024/25 | Actuals By END Q 2 |
| Capacity building programme for AGO | Number | | |
| Department:004 Management Information Systems | | | |
| Budget Output: 560024 Management of ICT systems and infrastructure | | | |
| PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax | | | |
| Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP). | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| No of new sites rolled out on IFMS | Number | 301 | 301 |
| No of PFM Systems integrated for ease of information sharing | Number | 10 | 6 |
| Percentage of MDALGs using PFM system | Percentage | % | 90% |
| Accounting and Financial reports generated through IFMS | Number | 130 | 130 |
| Capacity building programme for AGO | Number | | |
| 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 2024/25 | Actuals By END Q 2 |
| An updated debt management system in place | Percentage | 100% | 100 |
| Integrated debt management strategy developed | Number | 1 | 1 |
| Budget Output: 560010 Accounting and Financial Management Policy | | | |
| PIAP Output: 18010103 Integrated debt management strengthened | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| An updated debt management system in place | Percentage | 100% | 100% |
| Integrated debt management strategy developed | Number | 1 | 1 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:04 Accountability Systems and Service Delivery | | | |
| Sub SubProgramme:08 Public Financial Management | | | |
| Department:006 Assets Management Department | | | |
| Budget Output: 560010 Accounting and Financial Management Policy | | | |
| PIAP Output: 18010702 "1. Asset management policy developed and implemented | | | |
| Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Proportion of the Asset management policy implemented | Proportion | 100% | 65% |
| 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 2024/25 | Actuals By END Q 2 |
| Proportion of NPSP implemented | Percentage | 50% | 85% |
| Reviewed Procurement PPDA laws, policies and regulations in place | Number | 1 | 0 |
| Budget Output: 000025 Sustainable Procurement Secretariat | | | |
| 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 2024/25 | Actuals By END Q 2 |
| Reviewed Procurement PPDA laws, policies and regulations in place | Number | 1 | 0 |
| Budget Output: 560030 Procurement Appeals Tribunal Services | | | |
| PIAP Output: 18011001 Procurement laws, policies and regulations reviewed | | | |
| Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen). | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Reviewed Procurement PPDA laws, policies and regulations in place | Number | 1 | 0 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| | | | |
|---|-------------------|-----------------|--------------------|
| 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: 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 2024/25 | Actuals By END Q 2 |
| Proportion of MDAs linked to the Automated Procurement Systems (e-GP) | Percentage | 60% | 10% |
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | | |
| Budget Output: 560024 Management of ICT systems and infrastructure | | | |
| PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax | | | |
| Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| No of new sites rolled out on IFMS | Number | | 301 |
| No of PFM Systems integrated for ease of information sharing | Number | | 6 |
| Attain at least 75% of PFM systems interoperability | Percentage | | 85% |
| Percentage of MDALGs using PFM system | Percentage | | 90% |
| Accounting and Financial reports generated through IFMS | Number | | |
| Capacity building programme for AGO | Number | | |
| 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 2024/25 | Actuals By END Q 2 |
| No of new sites rolled out on IFMS | Number | 100 | 301 |
| No of PFM Systems integrated for ease of information sharing | Number | 5 | 6 |
| Attain at least 75% of PFM systems interoperability | Percentage | % | 85% |
| Percentage of MDALGs using PFM system | Percentage | % | 90% |
| Accounting and Financial reports generated through IFMS | Number | 4 | |
| Capacity building programme for AGO | Number | 1 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Performance highlights for the Quarter

1525 women borrowers received GROW loans ranging from Ugx. 4 Million – Ugx. 200 Million in 74 districts and two cities (Kampala and Fort Portal) across the country from the five participating financial Institutions (PFIs), including Centenary Bank, DFCU Bank, Equity Bank, Finance Trust Bank and Post Bank.

The Parish Revolving Funds were transferred to the PDM SACCOs to enable full disbursement to beneficiaries and usage of the previous monies at the Parish.

MSC disbursed a total of UGX 15.25Bn to 761 SACCOs. 758 SACCOs received 20M and 3 SACCOs initial 30M

126 client institutions were supported with credit amounting to UGX 12.530Bn. 270 client projects worth UGX 36.02 Bn are being processed in the pipeline to further extend affordable finance under Conventional and Islamic financing.

UGX. 12.5 billion was disbursed during the quarter as part of Government contribution to the Agriculture Credit Facility to support farmers and value-chains

The revised DC guidelines incorporating compliance to gender equity and green growth were drafted and reviewed.

Updated the Project Monitoring module of the IBP with M&E reports

The Development Committee undertook the annual review of the Public Investment Plan of FY 2024/25 to recommend the projects to be implemented in FY 2025/26

Medium Term Fiscal framework for the Budget Framework paper for FY2025/26-2029/30 produced

During October to December 2024 FY 2024/25, revenue collections amounted to UGX. 8,407.45 billion, exceeding the projection of UGX. 8,201.38 billion by UGX. 206.07 billion.

Completed identifying the new six (6) projects to be rolled out on IFMS and completed the development of the unique reporting requirements for the EFPs.

Domestic debt payments to Bank of Uganda (BoU) amounting to Ugx. 7,744bn processed

External debt obligations due amounting to UGX 2.265 bn processed out of which Ugx. 1.543bn was Principal, Ugx. 695bn was interest and Ugx. 27.738bn was commission and management fees

Variances and Challenges

Received only 38 women beneficiaries for the GROW loans scheme; However, it should be noted that this is an annual target and therefore the gap will be closed next quarter.

A growth in revenue of UGX. 1,147.69 billion was recorded compared to the same period in FY 2023/24.

Pending assessment of efficacy of Govt investments for Private sector due to unavailability of resources.

Mediation sessions reduced from 635 to 250 due to reduction of mediators from five to four

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:03 Sustainable Petroleum Development | 349.558 | 349.558 | 221.061 | 220.641 | 63.2 % | 63.1 % | 99.8 % |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 1.500 | 1.500 | 0.708 | 0.288 | 47.2 % | 19.2 % | 40.7 % |
| 080006 Oil and Gas Stakeholder Management | 1.500 | 1.500 | 0.708 | 0.288 | 47.2 % | 19.2 % | 40.7 % |
| Sub SubProgramme:08 Public Financial Management | 348.058 | 348.058 | 220.353 | 220.353 | 63.3 % | 63.3 % | 100.0 % |
| 080007 Capitalisation of Uganda National Oil Company (UNOC) | 348.058 | 348.058 | 220.353 | 220.353 | 63.3 % | 63.3 % | 100.0 % |
| Programme:07 Private Sector Development | 1,517.426 | 1,523.737 | 301.708 | 296.126 | 19.9 % | 19.5 % | 98.1 % |
| Sub SubProgramme:03 Development Policy and Investment Promotion | 72.588 | 78.899 | 56.818 | 51.658 | 78.3 % | 71.2 % | 90.9 % |
| 190006 Business Development Services (CEDP) | 0.876 | 0.876 | 0.502 | 0.010 | 57.3 % | 1.1 % | 2.0 % |
| 190011 Investment climate advisory | 0.932 | 0.932 | 0.436 | 0.397 | 46.8 % | 42.6 % | 91.1 % |
| 190015 Private Sector Development Services | 4.620 | 4.620 | 2.310 | 2.160 | 50.0 % | 46.8 % | 93.5 % |
| 190016 Public Enterprises Restructuring Services | 31.000 | 37.311 | 35.311 | 34.624 | 113.9 % | 111.7 % | 98.1 % |
| 190023 Business Development Services (Enterprise Uganda) | 29.200 | 29.200 | 14.600 | 11.975 | 50.0 % | 41.0 % | 82.0 % |
| 190033 Business Development Services (USADF) | 4.600 | 4.600 | 2.300 | 2.300 | 50.0 % | 50.0 % | 100.0 % |
| 560024 Management of ICT systems and infrastructure | 1.360 | 1.360 | 1.360 | 0.192 | 100.0 % | 14.1 % | 14.1 % |
| Sub SubProgramme:04 Financial Sector Development | 1,444.518 | 1,444.518 | 244.730 | 244.328 | 16.9 % | 16.9 % | 99.8 % |
| 190005 PDM Financial Inclusion Pillar | 1,068.402 | 1,068.402 | 1.800 | 1.794 | 0.2 % | 0.2 % | 99.7 % |
| 190007 Capitalization of Institutions and Financing Schemes | 196.463 | 196.463 | 79.853 | 79.839 | 40.6 % | 40.6 % | 100.0 % |
| 190009 Cordination and Oversight of Microfinance Services | 3.912 | 3.912 | 1.956 | 1.896 | 50.0 % | 48.5 % | 96.9 % |
| 190010 Financial Sector Policy and Oversight | 5.691 | 5.691 | 2.845 | 2.517 | 50.0 % | 44.2 % | 88.5 % |
| 190012 Microfinance support centre services | 150.070 | 150.070 | 148.285 | 148.285 | 98.8 % | 98.8 % | 100.0 % |
| 190013 Oversight and Coordination of Non-Banking Sector | 5.136 | 5.136 | 2.568 | 2.575 | 50.0 % | 50.1 % | 100.3 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:07 Private Sector Development | 1,517.426 | 1,523.737 | 301.708 | 296.126 | 19.9 % | 19.5 % | 98.1 % |
| Sub SubProgramme:04 Financial Sector Development | 1,444.518 | 1,444.518 | 244.730 | 244.328 | 16.9 % | 16.9 % | 99.8 % |
| 190040 Support to Financial Inclusion | 5.600 | 5.600 | 2.800 | 2.800 | 50.0 % | 50.0 % | 100.0 % |
| 190041 Capital Markets Authority Services | 9.244 | 9.244 | 4.622 | 4.622 | 50.0 % | 50.0 % | 100.0 % |
| Sub SubProgramme:08 Public Financial Management | 0.320 | 0.320 | 0.160 | 0.140 | 50.0 % | 43.8 % | 87.5 % |
| 000007 Procurement and Disposal Services | 0.320 | 0.320 | 0.160 | 0.140 | 50.0 % | 43.8 % | 87.5 % |
| Programme:08 Sustainable Energy Development | 2.610 | 2.610 | 2.360 | 2.355 | 90.4 % | 90.2 % | 99.8 % |
| Sub SubProgramme:02 Deficit Financing and Cash Management | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0 % |
| 240012 Transmission Network Development and rehabilitation | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0 % |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 2.110 | 2.110 | 2.110 | 2.105 | 100.0 % | 99.8 % | 99.8 % |
| 000039 Policies, Regulations and Standards | 2.110 | 2.110 | 2.110 | 2.105 | 100.0 % | 99.8 % | 99.8 % |
| Programme:16 Governance And Security | 2.020 | 2.020 | 1.010 | 0.980 | 50.0 % | 48.5 % | 97.0 % |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | 0.500 | 0.500 | 0.250 | 0.220 | 50.0 % | 44.0 % | 88.0 % |
| 000019 ICT Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 460144 Forensic and risk services | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| 560022 Internal Audit and Policy management | 0.200 | 0.200 | 0.100 | 0.070 | 50.0 % | 35.0 % | 70.0 % |
| Sub SubProgramme:08 Public Financial Management | 1.520 | 1.520 | 0.760 | 0.760 | 50.0 % | 50.0 % | 100.0 % |
| 000061 Management of Government Accounts | 0.420 | 0.420 | 0.210 | 0.210 | 50.0 % | 50.0 % | 100.0 % |
| 560010 Accounting and Financial Management Policy | 1.100 | 1.100 | 0.550 | 0.550 | 50.0 % | 50.0 % | 100.0 % |
| Programme:18 Development Plan Implementation | 413.861 | 433.733 | 218.346 | 177.233 | 52.8 % | 42.8 % | 81.2 % |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | 137.440 | 137.440 | 77.334 | 62.440 | 56.3 % | 45.4 % | 80.7 % |
| 000015 Monitoring and Evaluation | 0.565 | 0.565 | 0.283 | 0.283 | 50.0 % | 50.1 % | 100.0 % |
| 000039 Policies, Regulations and Standards | 4.201 | 4.201 | 3.205 | 2.868 | 76.3 % | 68.3 % | 89.5 % |
| 560013 Budget execution and implementation | 5.322 | 5.322 | 4.061 | 3.752 | 76.3 % | 70.5 % | 92.4 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:18 Development Plan Implementation | 413.861 | 433.733 | 218.346 | 177.233 | 52.8 % | 42.8 % | 81.2 % |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | 137.440 | 137.440 | 77.334 | 62.440 | 56.3 % | 45.4 % | 80.7 % |
| 560016 Coordination of Planning, Monitoring & Reporting | 1.804 | 1.804 | 0.902 | 0.791 | 50.0 % | 43.9 % | 87.7 % |
| 560018 Coordination of the Budget Cycle | 19.679 | 19.679 | 14.096 | 12.164 | 71.6 % | 61.8 % | 86.3 % |
| 560020 Implementing the PIM Framework | 4.437 | 4.437 | 2.917 | 2.906 | 65.7 % | 65.5 % | 99.6 % |
| 560021 Inter-Governmental Fiscal Transfer Reform Programme | 81.583 | 81.583 | 41.576 | 29.497 | 51.0 % | 36.2 % | 70.9 % |
| 560024 Management of ICT systems and infrastructure | 1.535 | 1.535 | 0.949 | 0.919 | 61.8 % | 59.9 % | 96.8 % |
| 560029 PPP Unit services | 4.574 | 4.574 | 2.287 | 2.308 | 50.0 % | 50.5 % | 100.9 % |
| 560031 Project Preparation and appraisal | 2.045 | 2.045 | 1.022 | 0.929 | 50.0 % | 45.4 % | 90.9 % |
| 560032 Economic and Social Infrastructure Monitoring | 2.913 | 2.913 | 1.457 | 1.432 | 50.0 % | 49.2 % | 98.3 % |
| 560073 BMAU Services | 5.947 | 5.947 | 2.973 | 2.998 | 50.0 % | 50.4 % | 100.8 % |
| 560074 Economic Policy and strategies Development | 2.837 | 2.837 | 1.606 | 1.593 | 56.6 % | 56.2 % | 99.2 % |
| Sub SubProgramme:02 Deficit Financing and Cash Management | 18.569 | 18.569 | 10.595 | 9.509 | 57.1 % | 51.2 % | 89.8 % |
| 560012 Cash Policy and Coordination | 2.164 | 2.164 | 1.362 | 1.187 | 63.0 % | 54.9 % | 87.2 % |
| 560015 Coordination of Climate Change Financing | 3.000 | 3.000 | 1.500 | 1.500 | 50.0 % | 50.0 % | 100.0 % |
| 560017 Coordination of Regional Cooperation | 1.145 | 1.145 | 0.572 | 0.557 | 50.0 % | 48.7 % | 97.4 % |
| 560019 Data Management and Dissemination | 3.364 | 3.364 | 1.906 | 1.691 | 56.6 % | 50.3 % | 88.7 % |
| 560024 Management of ICT systems and infrastructure | 2.204 | 2.204 | 1.222 | 0.632 | 55.4 % | 28.7 % | 51.7 % |
| 560075 Debt Policy and Coordination | 1.631 | 1.631 | 0.831 | 0.805 | 51.0 % | 49.4 % | 96.9 % |
| 560076 Debt Financing Mobilization | 5.061 | 5.061 | 3.202 | 3.137 | 63.3 % | 62.0 % | 98.0 % |
| Sub SubProgramme:03 Development Policy and Investment Promotion | 10.659 | 10.659 | 5.330 | 5.103 | 50.0 % | 47.9 % | 95.7 % |
| 190014 Policy Advisory, Information and Communication | 1.137 | 1.137 | 0.569 | 0.408 | 50.0 % | 35.9 % | 71.7 % |
| 560028 Policy Research and Analytical Studies | 1.097 | 1.097 | 0.548 | 0.482 | 50.0 % | 43.9 % | 88.0 % |
| 560074 Economic Policy and strategies Development | 8.425 | 8.425 | 4.213 | 4.213 | 50.0 % | 50.0 % | 100.0 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:18 Development Plan Implementation | 413.861 | 433.733 | 218.346 | 177.233 | 52.8 % | 42.8 % | 81.2 % |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | 11.612 | 11.612 | 5.806 | 5.631 | 50.0 % | 48.5 % | 97.0 % |
| 560006 Advisory Services | 3.315 | 3.315 | 1.658 | 1.629 | 50.0 % | 49.1 % | 98.3 % |
| 560022 Internal Audit and Policy Management | 3.095 | 3.095 | 1.548 | 1.467 | 50.0 % | 47.4 % | 94.8 % |
| 560066 Internal Audit Oversight services | 1.200 | 1.200 | 0.600 | 0.580 | 50.0 % | 48.3 % | 96.7 % |
| 560082 ICT & performance audit assurance services | 2.467 | 2.467 | 1.234 | 1.188 | 50.0 % | 48.2 % | 96.3 % |
| 560083 Forensic and risk advisory services | 1.534 | 1.534 | 0.767 | 0.767 | 50.0 % | 50.0 % | 100.0 % |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 25.951 | 25.951 | 14.222 | 13.116 | 54.8 % | 50.5 % | 92.2 % |
| 000018 Tax Appeals Tribunal Services | 7.628 | 7.628 | 4.689 | 4.689 | 61.5 % | 61.5 % | 100.0 % |
| 560014 Coordination of the Extractive Industry Transparency Initiative | 1.764 | 1.764 | 0.882 | 0.858 | 50.0 % | 48.6 % | 97.3 % |
| 560068 Domestic Revenue and Foreign Aid Policy | 8.304 | 8.304 | 4.174 | 3.211 | 50.3 % | 38.7 % | 76.9 % |
| 560071 Macro Fiscal Reporting | 2.011 | 2.011 | 1.006 | 1.000 | 50.0 % | 49.7 % | 99.4 % |
| 560072 Macroeconomic Policy and Monitoring | 4.421 | 4.421 | 2.560 | 2.490 | 57.9 % | 56.3 % | 97.3 % |
| 560077 Economic Modeling and Macro-Econometric Forecasting | 1.824 | 1.824 | 0.912 | 0.868 | 50.0 % | 47.6 % | 95.2 % |
| Sub SubProgramme:07 Policy, Planning and Support Services | 83.764 | 103.637 | 43.627 | 34.635 | 52.1 % | 41.3 % | 79.4 % |
| 000001 Audit and Risk Management | 1.787 | 1.787 | 0.893 | 0.889 | 50.0 % | 49.8 % | 99.6 % |
| 000005 Human Resource Management | 10.590 | 10.590 | 5.483 | 5.114 | 51.8 % | 48.3 % | 93.3 % |
| 000006 Planning and Budgeting services | 4.500 | 4.500 | 2.250 | 1.987 | 50.0 % | 44.2 % | 88.3 % |
| 000007 Procurement and disposal | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |
| 000011 Communication and Public Relations | 0.600 | 0.600 | 0.300 | 0.300 | 50.0 % | 50.0 % | 100.0 % |
| 000012 Legal and Advisory Services | 0.650 | 0.650 | 0.325 | 0.325 | 50.0 % | 50.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.400 | 0.400 | 0.200 | 0.200 | 50.0 % | 50.0 % | 100.0 % |
| 000014 Administrative and Support Services | 23.054 | 23.054 | 11.596 | 11.060 | 50.3 % | 48.0 % | 95.4 % |
| 000015 Monitoring and Evaluation | 0.500 | 0.500 | 0.250 | 0.241 | 50.0 % | 48.2 % | 96.4 % |
| 000021 Gender Mainstreaming services | 0.580 | 0.580 | 0.290 | 0.290 | 50.0 % | 50.0 % | 100.0 % |
| 460024 Ministerial and Top Management Services | 21.642 | 21.642 | 10.271 | 8.917 | 47.5 % | 41.2 % | 86.8 % |
| 560011 Cabinet and Parliamentary Affairs | 1.400 | 1.400 | 0.700 | 0.700 | 50.0 % | 50.0 % | 100.0 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:18 Development Plan Implementation | 413.861 | 433.733 | 218.346 | 177.233 | 52.8 % | 42.8 % | 81.2 % |
| Sub SubProgramme:07 Policy, Planning and Support Services | 83.764 | 103.637 | 43.627 | 34.635 | 52.1 % | 41.3 % | 79.4 % |
| 560016 Coordination of Planning, Monitoring & Reporting | 2.000 | 21.872 | 1.000 | 0.974 | 50.0 % | 48.7 % | 97.4 % |
| 560024 Management of ICT systems and infrastructure | 15.811 | 15.811 | 9.943 | 3.513 | 62.9 % | 22.2 % | 35.3 % |
| Sub SubProgramme:08 Public Financial Management | 125.865 | 125.865 | 61.433 | 46.799 | 48.8 % | 37.2 % | 76.2 % |
| 000007 Procurement and Disposal Services | 1.386 | 1.386 | 0.693 | 0.665 | 50.0 % | 48.0 % | 96.0 % |
| 000025 Sustainable Procurement Secretariat | 1.000 | 1.000 | 0.500 | 0.487 | 50.0 % | 48.7 % | 97.4 % |
| 000027 Programme Working Group Secretariat Services | 6.002 | 6.002 | 3.001 | 2.838 | 50.0 % | 47.3 % | 94.6 % |
| 000061 Management of Government Accounts | 8.335 | 8.335 | 4.168 | 4.113 | 50.0 % | 49.3 % | 98.7 % |
| 560010 Accounting and Financial Management Policy | 31.540 | 31.540 | 15.770 | 15.392 | 50.0 % | 48.8 % | 97.6 % |
| 560024 Management of ICT systems and infrastructure | 68.402 | 68.402 | 32.760 | 18.823 | 47.9 % | 27.5 % | 57.5 % |
| 560030 Procurement Appeals Tribunal Services | 4.200 | 4.200 | 2.100 | 2.100 | 50.0 % | 50.0 % | 100.0 % |
| 560069 E-Government Procurement Policy | 5.000 | 5.000 | 2.442 | 2.381 | 48.8 % | 47.6 % | 97.5 % |
| Programme:19 Administration Of Justice | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| 000018 Tax Appeals Tribunal Services | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 2,285.574 | 2,300.822 | 744.586 | 697.435 | 32.6 % | 30.5 % | 93.7 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 7.934 | 7.934 | 3.779 | 3.580 | 47.6 % | 45.1 % | 94.7 % |
| 211102 Contract Staff Salaries | 24.318 | 24.318 | 12.347 | 10.645 | 50.8 % | 43.8 % | 86.2 % |
| 211104 Employee Gratuity | 4.921 | 4.921 | 2.106 | 0.214 | 42.8 % | 4.3 % | 10.2 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24.646 | 24.646 | 12.737 | 12.239 | 51.7 % | 49.7 % | 96.1 % |
| 211107 Boards, Committees and Council Allowances | 0.668 | 0.668 | 0.334 | 0.281 | 50.0 % | 42.0 % | 84.0 % |
| 212101 Social Security Contributions | 2.194 | 2.194 | 1.097 | 0.445 | 50.0 % | 20.3 % | 40.6 % |
| 212102 Medical expenses (Employees) | 1.156 | 1.156 | 0.578 | 0.566 | 50.0 % | 48.9 % | 97.9 % |
| 212103 Incapacity benefits (Employees) | 0.150 | 0.150 | 0.075 | 0.075 | 50.0 % | 50.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 3.414 | 3.414 | 1.890 | 1.294 | 55.4 % | 37.9 % | 68.5 % |
| 221002 Workshops, Meetings and Seminars | 28.258 | 28.258 | 19.371 | 17.754 | 68.6 % | 62.8 % | 91.6 % |
| 221003 Staff Training | 21.576 | 21.576 | 11.062 | 9.963 | 51.3 % | 46.2 % | 90.1 % |
| 221004 Recruitment Expenses | 0.505 | 0.505 | 0.253 | 0.252 | 50.0 % | 50.0 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 1.700 | 1.700 | 0.100 | 0.100 | 5.9 % | 5.9 % | 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 | 0.532 | 0.532 | 0.268 | 0.225 | 50.4 % | 42.3 % | 84.0 % |
| 221008 Information and Communication Technology Supplies. | 4.179 | 4.179 | 2.242 | 2.060 | 53.6 % | 49.3 % | 91.9 % |
| 221009 Welfare and Entertainment | 4.586 | 4.586 | 2.254 | 2.130 | 49.1 % | 46.5 % | 94.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 8.930 | 8.930 | 4.451 | 3.011 | 49.8 % | 33.7 % | 67.6 % |
| 221012 Small Office Equipment | 1.897 | 1.897 | 0.946 | 0.881 | 49.9 % | 46.5 % | 93.2 % |
| 221016 Systems Recurrent costs | 62.327 | 62.327 | 31.954 | 30.119 | 51.3 % | 48.3 % | 94.3 % |
| 221017 Membership dues and Subscription fees. | 3.035 | 3.035 | 1.518 | 1.513 | 50.0 % | 49.8 % | 99.6 % |
| 221020 Litigation and related expenses | 0.250 | 0.250 | 0.125 | 0.125 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 2.558 | 2.558 | 1.281 | 1.153 | 50.1 % | 45.1 % | 90.0 % |
| 222002 Postage and Courier | 0.040 | 0.040 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 2.260 | 2.260 | 1.130 | 0.813 | 50.0 % | 36.0 % | 72.0 % |
| 223002 Property Rates | 0.100 | 0.100 | 0.050 | 0.039 | 50.0 % | 39.3 % | 78.5 % |
| 223003 Rent-Produced Assets-to private entities | 0.900 | 0.900 | 0.450 | 0.450 | 50.0 % | 50.0 % | 100.0 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 223004 Guard and Security services | 0.396 | 0.396 | 0.198 | 0.175 | 50.0 % | 44.2 % | 88.5 % |
| 223005 Electricity | 0.940 | 0.940 | 0.470 | 0.455 | 50.0 % | 48.4 % | 96.8 % |
| 223006 Water | 0.310 | 0.310 | 0.155 | 0.132 | 50.0 % | 42.5 % | 85.1 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.160 | 0.160 | 0.080 | 0.004 | 50.0 % | 2.3 % | 4.5 % |
| 224001 Medical Supplies and Services | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 224010 Protective Gear | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 224011 Research Expenses | 11.370 | 11.370 | 7.286 | 7.042 | 64.1 % | 61.9 % | 96.7 % |
| 225101 Consultancy Services | 76.885 | 76.885 | 41.089 | 22.749 | 53.4 % | 29.6 % | 55.4 % |
| 225201 Consultancy Services-Capital | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 49.9 % | 99.8 % |
| 226001 Insurances | 0.007 | 0.007 | 0.004 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 226002 Licenses | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 40.163 | 40.163 | 21.593 | 21.087 | 53.8 % | 52.5 % | 97.7 % |
| 227002 Travel abroad | 3.307 | 3.307 | 1.654 | 1.654 | 50.0 % | 50.0 % | 100.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.080 | 0.080 | 0.040 | 0.040 | 50.0 % | 50.0 % | 99.9 % |
| 227004 Fuel, Lubricants and Oils | 13.787 | 13.787 | 7.004 | 6.590 | 50.8 % | 47.8 % | 94.1 % |
| 228001 Maintenance-Buildings and Structures | 1.110 | 1.110 | 0.555 | 0.554 | 50.0 % | 49.9 % | 99.7 % |
| 228002 Maintenance-Transport Equipment | 5.047 | 5.047 | 2.658 | 1.109 | 52.7 % | 22.0 % | 41.7 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.427 | 0.427 | 0.213 | 0.201 | 50.0 % | 47.1 % | 94.2 % |
| 252101 Subsidies to private enterprises-To Private Enterprises | 2.400 | 2.400 | 2.400 | 1.502 | 100.0 % | 62.6 % | 62.6 % |
| 262101 Contributions to International Organisations-Current | 16.776 | 16.776 | 16.776 | 16.770 | 100.0 % | 100.0 % | 100.0 % |
| 263402 Transfer to Other Government Units | 1,876.518 | 1,882.829 | 519.401 | 515.357 | 27.7 % | 27.5 % | 99.2 % |
| 273104 Pension | 3.412 | 3.412 | 1.706 | 1.494 | 50.0 % | 43.8 % | 87.6 % |
| 273105 Gratuity | 0.552 | 0.552 | 0.276 | 0.136 | 50.0 % | 24.7 % | 49.4 % |
| 312121 Non-Residential Buildings - Acquisition | 1.360 | 1.360 | 1.360 | 0.192 | 100.0 % | 14.2 % | 14.2 % |
| 312212 Light Vehicles - Acquisition | 0.860 | 0.860 | 0.250 | 0.000 | 29.1 % | 0.0 % | 0.0 % |
| 312219 Other Transport equipment - Acquisition | 6.840 | 6.840 | 4.179 | 0.122 | 61.1 % | 1.8 % | 2.9 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 312221 Light ICT hardware - Acquisition | 7.054 | 7.054 | 1.450 | 0.145 | 20.6 % | 2.1 % | 10.0 % |
| 312222 Heavy ICT hardware - Acquisition | 1.011 | 1.011 | 0.506 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 312229 Other ICT Equipment - Acquisition | 1.600 | 1.600 | 0.900 | 0.005 | 56.3 % | 0.3 % | 0.6 % |
| 312235 Furniture and Fittings - Acquisition | 0.800 | 0.800 | 0.800 | 0.519 | 100.0 % | 64.9 % | 64.9 % |
| 313121 Non-Residential Buildings - Improvement | 6.000 | 6.000 | 3.659 | 2.866 | 61.0 % | 47.8 % | 78.3 % |
| 352881 Pension and Gratuity Arrears Budgeting | 0.004 | 0.004 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 2,294.511 | 2,300.822 | 749.229 | 700.997 | 32.7 % | 30.6 % | 93.6 % |

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:03 Sustainable Petroleum Development | 349.558 | 349.558 | 221.061 | 220.641 | 63.24 % | 63.12 % | 99.81 % |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 1.500 | 1.500 | 0.708 | 0.288 | 47.23 % | 19.19 % | 40.6 % |
| Departments | | | | | | | |
| 002 Tax Policy | 1.500 | 1.500 | 0.708 | 0.288 | 47.2 % | 19.2 % | 40.7 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:08 Public Financial Management | 348.058 | 348.058 | 220.353 | 220.353 | 63.31 % | 63.31 % | 100.0 % |
| Departments | | | | | | | |
| 005 Treasury Services | 348.058 | 348.058 | 220.353 | 220.353 | 63.3 % | 63.3 % | 100.0 % |
| Development Projects | | | | | | | |
| 1839 Construction of the National Oil Refinery | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Programme:07 Private Sector Development | 1,517.426 | 1,523.737 | 301.708 | 296.125 | 19.88 % | 19.51 % | 98.15 % |
| Sub SubProgramme:03 Development Policy and Investment Promotion | 72.588 | 78.899 | 56.818 | 51.657 | 78.28 % | 71.16 % | 90.9 % |
| Departments | | | | | | | |
| 001 Economic Development Policy and Research | 70.352 | 76.663 | 54.956 | 51.455 | 78.1 % | 73.1 % | 93.6 % |
| Development Projects | | | | | | | |
| 1289 Competitiveness and Enterprise Development Project-CEDP | 2.236 | 2.236 | 1.862 | 0.202 | 83.3 % | 9.0 % | 10.8 % |
| 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 | 1,444.518 | 1,444.518 | 244.730 | 244.328 | 16.94 % | 16.91 % | 99.8 % |
| Departments | | | | | | | |
| 002 Financial Services | 1,444.518 | | 244.730 | 244.328 | 16.9 % | 16.9 % | 99.8 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:07 Private Sector Development | 1,517.426 | 1,523.737 | 301.708 | 296.125 | 19.88 % | 19.51 % | 98.15 % |
| Sub SubProgramme:08 Public Financial Management | 0.320 | 0.320 | 0.160 | 0.140 | 50.00 % | 43.75 % | 87.5 % |
| <i>Departments</i> | | | | | | | |
| 007 Procurement Policy and Management | 0.320 | 0.320 | 0.160 | 0.140 | 50.0 % | 43.8 % | 87.5 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:08 Sustainable Energy Development | 2.610 | 2.610 | 2.360 | 2.355 | 90.42 % | 90.22 % | 99.77 % |
| Sub SubProgramme:02 Deficit Financing and Cash Management | 0.500 | 0.500 | 0.250 | 0.250 | 50.00 % | 49.98 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 003 Development Assistance and Regional Cooperation | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 2.110 | 2.110 | 2.110 | 2.105 | 100.00 % | 99.75 % | 99.8 % |
| <i>Departments</i> | | | | | | | |
| 002 Tax Policy | 2.110 | 2.110 | 2.110 | 2.105 | 100.0 % | 99.8 % | 99.8 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:16 Governance And Security | 2.020 | 2.020 | 1.010 | 0.980 | 50.00 % | 48.50 % | 97.00 % |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | 0.500 | 0.500 | 0.250 | 0.220 | 50.00 % | 43.97 % | 87.9 % |
| <i>Departments</i> | | | | | | | |
| 001 Forensic and Risk Management | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| 002 Information and communications Technology and Performance audit | 0.100 | 0.100 | 0.050 | 0.050 | 50.0 % | 50.0 % | 100.0 % |
| 003 Internal Audit Management | 0.200 | 0.200 | 0.100 | 0.070 | 50.0 % | 35.0 % | 70.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:08 Public Financial Management | 1.520 | 1.520 | 0.760 | 0.760 | 50.00 % | 49.99 % | 100.0 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 2.020 | 2.020 | 1.010 | 0.980 | 50.00 % | 48.50 % | 97.00 % |
| Departments | | | | | | | |
| 001 Financial Management Services | 0.420 | 0.420 | 0.210 | 0.210 | 50.0 % | 50.0 % | 100.0 % |
| 002 Public Sector Accounts | 0.600 | 0.600 | 0.300 | 0.300 | 50.0 % | 50.0 % | 100.0 % |
| 003 Treasury Inspectorate and Policy | 0.500 | 0.500 | 0.250 | 0.250 | 50.0 % | 50.0 % | 100.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Programme:18 Development Plan Implementation | 422.797 | 422.797 | 222.990 | 180.797 | 52.74 % | 42.76 % | 81.08 % |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | 137.440 | 137.440 | 77.334 | 62.441 | 56.27 % | 45.43 % | 80.7 % |
| Departments | | | | | | | |
| 001 Budget Policy and Evaluation | 25.173 | 25.173 | 19.031 | 17.322 | 75.6 % | 68.8 % | 91.0 % |
| 002 Infrastructure and Social Services | 9.193 | 9.193 | 4.916 | 4.738 | 53.5 % | 51.5 % | 96.4 % |
| 003 Projects Analysis and PPPs | 11.620 | 11.620 | 6.509 | 6.426 | 56.0 % | 55.3 % | 98.7 % |
| 004 Public Administration | 3.665 | 3.665 | 1.934 | 1.643 | 52.8 % | 44.8 % | 85.0 % |
| Development Projects | | | | | | | |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 87.788 | 87.788 | 44.944 | 32.311 | 51.2 % | 36.8 % | 71.9 % |
| Sub SubProgramme:02 Deficit Financing and Cash Management | 18.569 | 18.569 | 10.595 | 9.508 | 57.06 % | 51.20 % | 89.7 % |
| Departments | | | | | | | |
| 001 Cash Policy and Management | 3.952 | 3.952 | 2.480 | 2.242 | 62.8 % | 56.7 % | 90.4 % |
| 002 Debt Policy and Management | 5.134 | 5.134 | 3.254 | 3.161 | 63.4 % | 61.6 % | 97.1 % |
| 003 Development Assistance and Regional Cooperation | 6.803 | 6.803 | 3.401 | 3.387 | 50.0 % | 49.8 % | 99.6 % |
| Development Projects | | | | | | | |
| 1208 Support to National Authorising Officer | 0.476 | 0.476 | 0.238 | 0.085 | 50.0 % | 17.8 % | 35.7 % |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 2.204 | 2.204 | 1.222 | 0.632 | 55.4 % | 28.7 % | 51.7 % |
| Sub SubProgramme:03 Development Policy and Investment Promotion | 10.659 | 10.659 | 5.330 | 5.103 | 50.00 % | 47.87 % | 95.7 % |
| Departments | | | | | | | |
| 001 Economic Development Policy and Research | 10.659 | 10.659 | 5.330 | 5.103 | 50.0 % | 47.9 % | 95.7 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:18 Development Plan Implementation | 422.797 | 422.797 | 222.990 | 180.797 | 52.74 % | 42.76 % | 81.08 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | 11.612 | 11.612 | 5.806 | 5.631 | 50.00 % | 48.49 % | 97.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Forensic and Risk Management | 3.505 | 3.505 | 1.752 | 1.735 | 50.0 % | 49.5 % | 99.0 % |
| 002 Information and communications Technology and Performance audit | 3.812 | 3.812 | 1.906 | 1.849 | 50.0 % | 48.5 % | 97.0 % |
| 003 Internal Audit Management | 4.295 | 4.295 | 2.148 | 2.047 | 50.0 % | 47.7 % | 95.3 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 25.951 | 25.951 | 14.222 | 13.116 | 54.80 % | 50.54 % | 92.2 % |
| <i>Departments</i> | | | | | | | |
| 001 Macroeconomic Policy | 7.629 | 7.629 | 4.164 | 4.108 | 54.6 % | 53.8 % | 98.7 % |
| 002 Tax Policy | 14.340 | 14.340 | 8.045 | 7.912 | 56.1 % | 55.2 % | 98.3 % |
| <i>Development Projects</i> | | | | | | | |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 3.983 | 3.983 | 2.013 | 1.096 | 50.5 % | 27.5 % | 54.4 % |
| Sub SubProgramme:07 Policy, Planning and Support Services | 92.700 | 92.700 | 48.270 | 38.200 | 52.07 % | 41.21 % | 79.1 % |
| <i>Departments</i> | | | | | | | |
| 001 Finance and administration | 62.769 | 62.769 | 31.091 | 28.575 | 49.5 % | 45.5 % | 91.9 % |
| 002 Planning and Budgeting | 1.500 | 1.500 | 0.750 | 0.728 | 50.0 % | 48.5 % | 97.1 % |
| 003 Treasury Directorate Services | 2.684 | 2.684 | 1.342 | 1.330 | 50.0 % | 49.6 % | 99.1 % |
| <i>Development Projects</i> | | | | | | | |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 9.936 | 9.936 | 5.144 | 4.054 | 51.8 % | 40.8 % | 78.8 % |
| 1625 Retooling of Ministry of Finance, Planning and Economic Development | 15.811 | 15.811 | 9.943 | 3.513 | 62.9 % | 22.2 % | 35.3 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:18 Development Plan Implementation | 422.797 | 422.797 | 222.990 | 180.797 | 52.74 % | 42.76 % | 81.08 % |
| Sub SubProgramme:08 Public Financial Management | 125.865 | 125.865 | 61.433 | 46.799 | 48.81 % | 37.18 % | 76.2 % |
| <i>Departments</i> | | | | | | | |
| 001 Financial Management Services | 18.395 | 18.395 | 9.197 | 9.204 | 50.0 % | 50.0 % | 100.1 % |
| 002 Public Sector Accounts | 5.527 | 5.527 | 2.763 | 2.711 | 50.0 % | 49.1 % | 98.1 % |
| 003 Treasury Inspectorate and Policy | 11.997 | 11.997 | 5.998 | 5.614 | 50.0 % | 46.8 % | 93.6 % |
| 004 Management Information Systems | 10.760 | 10.760 | 5.260 | 5.171 | 48.9 % | 48.1 % | 98.3 % |
| 005 Treasury Services | 5.316 | 5.316 | 2.658 | 2.656 | 50.0 % | 50.0 % | 99.9 % |
| 006 Assets Management Department | 4.642 | 4.642 | 2.321 | 2.158 | 50.0 % | 46.5 % | 93.0 % |
| 007 Procurement Policy and Management | 11.586 | 11.586 | 5.735 | 5.632 | 49.5 % | 48.6 % | 98.2 % |
| <i>Development Projects</i> | | | | | | | |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 57.641 | 57.641 | 27.499 | 13.653 | 47.7 % | 23.7 % | 49.6 % |
| Programme:19 Administration Of Justice | 0.100 | 0.100 | 0.100 | 0.100 | 100.00 % | 100.00 % | 100.00 % |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 0.100 | 0.100 | 0.100 | 0.100 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 002 Tax Policy | 0.100 | 0.100 | 0.100 | 0.100 | 100.0 % | 100.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 2,294.511 | 2,300.822 | 749.229 | 700.997 | 32.7 % | 30.6 % | 93.6 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

| Billion Uganda Shillings | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:03 Sustainable Petroleum Development | 379.739 | 379.739 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:08 Public Financial Management | 379.739 | 379.739 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Development Projects. | | | | | | | |
| 1839 Construction of the National Oil Refinery | 379.739 | 379.739 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Programme:07 Private Sector Development | 410.391 | 410.391 | 106.221 | 47.740 | 25.9 % | 11.6 % | 44.9 % |
| Sub SubProgramme:03 Development Policy and Investment Promotion | 410.391 | 410.391 | 106.221 | 47.740 | 25.9 % | 11.6 % | 44.9 % |
| Development Projects. | | | | | | | |
| 1289 Competitiveness and Enterprise Development Project-CEDP | 52.796 | 52.796 | 25.399 | 14.470 | 48.1 % | 27.4 % | 57.0 % |
| 1706 Investment for Industrial Transformation and Employment Project (INVITE) | 220.703 | 220.703 | 4.936 | 0.305 | 2.2 % | 0.1 % | 6.2 % |
| 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | 136.892 | 136.892 | 75.886 | 32.965 | 55.4 % | 24.1 % | 43.4 % |
| Programme:18 Development Plan Implementation | 6.654 | 6.654 | 6.200 | 0.984 | 93.2 % | 14.8 % | 15.9 % |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | 3.337 | 3.337 | 3.337 | 0.562 | 100.0 % | 16.8 % | 16.8 % |
| Development Projects. | | | | | | | |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 3.337 | 3.337 | 3.337 | 0.562 | 100.0 % | 16.8 % | 16.8 % |
| Sub SubProgramme:02 Deficit Financing and Cash Management | 1.217 | 1.217 | 0.763 | 0.331 | 62.7 % | 27.2 % | 43.4 % |
| Development Projects. | | | | | | | |
| 1208 Support to National Authorising Officer | 1.217 | 1.217 | 0.763 | 0.331 | 62.7 % | 27.2 % | 43.4 % |
| Sub SubProgramme:08 Public Financial Management | 2.100 | 2.100 | 2.100 | 0.091 | 100.0 % | 4.3 % | 4.3 % |
| Development Projects. | | | | | | | |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 2.100 | 2.100 | 2.1 | 0.091 | 100.0 % | 4.3 % | 4.3 % |
| Total for the Vote | 796.784 | 796.784 | 112.421 | 48.724 | 14.1 % | 6.1 % | 43.3 % |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Quarter 2: 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 | | |
| Departments | | |
| 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. | | |
| EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector. | The 35th EITI Multi-Stakeholder Group (MSG) meeting was held on on October 8, 2024 and recommendations on the country's EITI implementation were produced following the approval of the the final draft of the Uganda EITI Report FY 21-22 | |
| Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources. | An engagement on the Energy Transition was organized by Oxfam to support the EITI implementtaion process on October 26, 2024 and as a result a report was developed highlighting an important step in operationalizing Uganda’s National Energy Transition Plan. | |
| Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance. | The Uganda EITI Secretariat prepared Terms of Reference for a scoping study to be conducted on Uganda's extractive sector in order to inform the Fourth EITI Report. The study aims to foster a deeper understanding of the economic, social, gender, and environmental dynamics shaping Uganda’s mineral sector. | |
| EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector. | The 35th EITI Multi-Stakeholder Group (MSG) meeting composed of government representatives, industry players, and civil society organizations convened to discuss proposed reforms as part of the EITI implementation process | |
| Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources. | Research report on mineral deposits and developments was produced and published in the Third EITI Report FY 2021/2022 launched to the public on 28 November 2024 amidst MSG members, political personalities, civil society organizations and the media. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 9,998.000 |
| 227001 Travel inland | | 7,100.000 |
| 227004 Fuel, Lubricants and Oils | | 28,000.000 |
| 263402 Transfer to Other Government Units | | 2,970.000 |
| | Total For Budget Output | 48,068.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,068.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 48,068.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 48,068.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| SubProgramme:02 Midstream | | |
| Sub SubProgramme:08 Public Financial Management | | |
| Departments | | |
| Department:005 Treasury Services | | |
| Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC) | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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. | | |
| Jinja Storage Terminal (JST) equipment and buildings maintained. | <p>Participated in the Northern corridor integration meeting over Eldoret- Kampala-Kigali pipeline for the development of Refined Petroleum Products.</p> <p>Continued discussions with Vivo and Total Energies regarding the access road funding . Inddition, disscussions are currently ongoing with Jinja City Council for the procurement of a contractor for the access road.</p> <p>Completed excavation works on the hill that had posed security threats to the terminal.</p> <p>Process to acquire the parking yard awaits Management's approval.</p> <p>Continued quality and quantity assessments for Tank products and trucks.</p> | |
| FY 2024/25 Company budgets and work programme implemented | Commenced implementation and monitoring of FY 2024-25 Company budget ensuring that financial resources are effectively allocated to support the company's strategic objectives and operational needs. | |
| Business Continuity initiatives implemented. | A select team of the Business Continuity Plan (BCP) formulation team visited JST to access the condition and existence of the critical equipments required for business continuity in October 2024. The team was briefed on the emergency response procedures for fire and oil spill incidents at the terminal. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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. | Submitted Q1 MOFPED Performance report Submitted UNOC's FY 2023-24 performance , FY 2024-25 Q1 performance and FY 2025-26 workplan and Budget.to the Presidential Advisory Committee on Budget (PACOB). Presentation made to Operation Wealth Creation on UNOC's achievements for FY 2021-22 to FY 2023-24 and challenges thereof. Presentation made to the Office of the President on UNOC's projects and challenges. | |
| ICT infrastructure built (Hardware, software and networking etc.) | Continued to expedite procurement of essential IT infrastructure, (software and hardware) to enhance operational efficiency. | |
| FY 2024-25 Procurement plan implemented. | Continued execution of FY2024-25 Procurement Plan | |
| Company Fleet managed efficiently | Continued to ensure seamless vehicle utilization and monitoring by implementing real-time vehicle tracking, proactive maintenance, driver performance assessments and effective coordination among Fleet Assistants. | |
| UNOC Compass / Office Space acquisition completed. | Plans to secure land for UNOC offices ongoing. | |
| Tax planning initiatives conducted such as tax health checks, filing of returns etc. | UNOC continued to comply with tax requirements including remittances and filing of returns. | |
| Enterprise-wide business systems and processes implemented. | Continued the implementation of the Enterprise Resource Planning (ERP) System and the Electronic Document Management System, alongside the use of DocuSign and other ICT tools to streamline operations and enhance efficiency. | |
| Enterprise Risk Management Framework implemented. | Contracts Committee approved the evaluation report for Kingfisher Development Area (KFDA) Joint Venture Audit. The audit is aimed at ensuring that the costs charged to the joint venture partners are accurate, reasonable, and in line with the terms of the Joint Operating Agreement (JOA). | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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. | Continued to manage document archival, retrieval, incoming and outgoing documents efficiently using the Electronic Document Management System (EDMS). | |
| Company assets fully utilized and maintained. | Received FY 2024-25 Annual Board of Survey Report on 14th November 2024 Commenced UNOC Fixed Asset Verification planning for FY 2024-2025. | |
| Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out. | Convened the 7th Annual General Meeting on 19th July 2024, wherein the Audited Financial Statements for the year ended 30th June 2023 and the 2023 Annual report were adopted and approved. The Auditor General was re-appointed as the external auditor of the Company during the Annual General Meeting. Obtained unqualified audit opinion for Financial Statements for UNOC and its subsidiaries from the Office of the Auditor General. | |
| Brand promotion initiatives implemented | Participated in the 62nd Independence Day Golf Tournament in Muthaiga, Kenya, which provided UNOC with valuable opportunities to establish key connections in the public and private sectors essential for the success of sole importation activities. Featured UNOC's projects in prominent publications, including Uganda @62 and the Manifesto which focus on Government initiatives. These publications highlighted Sole Importation and other key UNOC projects. Featured UNOC's projects in prominent publications, including Uganda @62 and the Manifesto which focus on Government initiatives. These publications highlighted Sole Importation and other key UNOC projects, with distribution across MDAs and other strategic channels | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 Communication Strategy developed and implemented | <p>UNOC in collaboration with PAU, EACOP Ltd, CNOOC, TotalEnergies, and the African Center for Media Excellence organized a joint media training and tour of the oil and gas projects to impart skills and updates.</p> <p>Continued promotional videos on NBS TV focusing on critical UNOC projects opportunities, EACOP and Sole Importation. These videos are part of an ongoing effort to educate the public on UNOC’s key initiatives.</p> | |
| Board meetings held / conducted | <p>The Board of Directors approved the new Crude Oil Marketing Strategy as a Stand-alone model with third-party contingency, the Recruitment Plan for FY 2024/2025, and staff performance rewards.</p> <p>Other Strategic meetings convened include;</p> <p>The 33rd and 34th NPC Board meetings which provided updates on major projects like Bulk Trading, Jinja Storage Terminal and EACOP. NPC strategy for FY 2024/2025 was also approved.</p> <p>The 22nd URHC Board meeting reviewed the status of KIP and Refinery developments and approved URHC Scorecard.</p> <p>The 21st Audit and Risk Committee discussed internal audits for the Human Resource function and UNOC assets. Additionally, the Risk management report was discussed with the Board.</p> <p>The 48th Finance and Remuneration Committee reviewed UNOC's Financial Performance, Crude Oil Trading Strategy and the Performance Management Guidelines.</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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>Hosted the State Minister for Economic Monitoring, Hon. Akello Beatrice Akori, at the Kabalega Industrial Park (KIP) in Hoima. An update on KIP’s progress and its impact on Uganda's economy and livelihoods was presented.</p> <p>Attended the handover of 100 resettlement houses, land titles, and startup kits for the Tilenga project area in Buliisa, highlighting UNOC’s commitment to local communities and successful project implementation.</p> <p>Organized sensitization meetings for the Clergy in Hoima, Masaka, and Mubende with the Inter-Religious Council of Uganda (IRCU). These meetings aimed to raise awareness about UNOC projects.</p> <p>UNOC signed the Memorandum of Understanding (MOU) with the Petroleum Commission of Ghana to facilitate knowledge sharing & enhance upstream petroleum operations management.</p> <p>Supported the HIV/AIDS, hypertension, diabets and cancer screening campaign in Kibiro, Runga, and Butiaba as part of the Social Impact Management Program for Kasurubanu Contract Area (KSCA).</p> | |
| Approved recruitment plan executed | Continued efforts to fill the company structure in alignment with the approved budget and business needs. Headcount stands at 50.7% filled against an approved structure of 341 staff. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 03010501 UNOC Capitalized | | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | | |
| Staff Capacity Development programmes implemented | <p>Various staff members are currently participating in training programs relevant to their disciplines.</p> <p>Secured placement of five (5) UNOC staff at Petronas with placements set to commence in May 2025 and two Upstream Graduate Engineers at the Uganda Petroleum Institute –Kigumba .</p> <p>Continued to onboard graduate trainees to improve and impart Oil and Gas Skills</p> | |
| Company culture initiatives implemented | <p>Held an all-staff Safety Culture Day on 10th December 2024 themed - “Safety First Connect,” aimed at strengthening Culture within the entity.</p> <p>Commenced discussions with a Consultant on aligning the Corporate Culture Code to the new Corporate Strategy.</p> | |
| Diversity, Equity and Inclusion initiatives implemented | <p>Continued to emphasize Diversity, Equity, and Inclusion (DEI) pillars in all company engagements. This commitment reflects UNOC's dedication to creating an inclusive workplace where diverse perspectives are valued.</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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>UNOC finalized the National Content Strategy for the next six years, aligning it with the Corporate Strategy to promote local participation in the sector.</p> <p>Attended the TILENGA Supplier Development Workshop in Buliisa on 5th November 2024.</p> <p>Hosted the Supplier Partnership Meeting for Uganda and international suppliers, along with JVP partners, on 25th November 2024 at the Industry Enhancement Centre.</p> <p>Participated in the 5th PAU National Content Conference held from 28th to 29th November 2024.</p> <p>Finalized procurement of equipment for Vocational Training Institutions in the Albertine Graben.</p> <p>UNOC represented Uganda at the Ghana Local Content Conference and Exhibition held from 2nd to 4th October, themed “Balancing Investment Attraction, Government Intake, and Local Content—New Pathways,” which focused on enhancing local content and attracting investments in Africa's upstream petroleum sector.</p> | |
| Company Corporate Strategy implemented and monitored | <p>Updated the Strategy document to align with National Planning Authority’s (NPA) structure requirements. A submission to NPA was made thereof.</p> <p>Completed documentation of the Strategy Document.</p> <p>Held a Strategy alignment workshop with the Executive Committee from 14th – 16th October 2024 during which the Tier 2 scorecards were finalized and approved.</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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 | <p>On 18th October 2024, the 4th PEAK Friday event, themed ""Vibe with Substance"", showcased nine teams presenting innovative ideas. The winning ideas included ""Decarb"", an innovation focused on KIP waste management and energy generation, and ""Drill Sight"", which provides visualization of performance sites for upstream field operations.</p> <p>Awarded contract for the development of COMVAL innovation application.</p> <p>Completed development of Kabalega Industrial Park Web Portal.</p> <p>Launched the Facilities Information Management System.</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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 related initiatives implemented | <p>On 2nd October, the first delivery of LPG was successfully made at UPIK. The kitchen at UPIK is now fully supplied with gas from the tank,marking a significant step in transitioning away from biomass</p> <p>Finalized review of September, October and November 2024 Joint Interest Billings.</p> <p>Finalized review of the November 2024 Drilling Cost report.</p> <p>Completed review of the preliminary design report for the proposed Master plan and design for the Uganda Petroleum Hub at Tanga with MEMD.</p> <p>Completed the Business Continuity Plan readiness report for Jinja Storage Terminal.</p> <p>Continued to support the Upstream team in reviewing Bid Evaluation Reports, Recommendations to Award and Change Orders to guide correspondences to Joint Venture Partners (JVPs).</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---------------------------------------|
| 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 | Completed and presented Q1 audit reports for Human Resource Management and Asset Management to the Board Audit and Risk Committee. Prepared and shared Q1 audit reports with the Internal Auditor General. Supported the external audit of UNOC by the Office of the Auditor Genera Audit of National Content function and Stores management await presentation of reports to Management. Participated in the Tilenga 2023 Joint Venture audit and annual stock take for Tilenga and Kingfisher. Commenced the Risk Management audit. | |
| Promotional data and materials packaged and promotion activities undertaken | Continued to promote KSCA in different forums for potential Joint Venture Partner Opportunities. | |
| Kasuruban block seismic and well data interpretation conducted | Technical and Financial bid evaluation reports for KSCA 2D Seismic Data Acquisition and Processing approved. Completed the inception and final report for Petrophysical analysis and reservoir characterization study. Completed the inception and final report for the Basin analysis and detailed petroleum systems analysis. " | |
| Additional Exploration activities engaged in. | | This awaits the next licensing round. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 03010501 UNOC Capitalized | | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | | |
| UNOC's financial resources controlled and optimized. | <p>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>Continued to participate in the review of work programs and budgets for all Joint Ventures.</p> <p>Continued implementation of financial processes for the new mandate of Bulk Trading Sales order processing, rules-based accounts and stock monitoring and reporting.</p> | |
| Approved Retention Strategy implemented | <p>Recruitment Guidelines await Management’s endorsement.</p> <p>Presented the Performance scoring tool to Management on 28th October 2024 for consideration.</p> <p>Sensitized Staff on the approved Performance Management Guidelines on 29th October 2024.</p> <p>The Board approved FY 2023-24 Performance Management Report at its meeting on 17th October 2024.</p> | |
| Marketing of Kasuruban block continued. | <p>UNOC showcased Kasurubanu Contract Area at the 2024 Africa Energy Week (AEW) and Africa Oil Week (AOW).These are significant platforms to promote Kasuruban focused on showcasing KSCA's potential and opportunities to key stakeholders in the oil and gas industry.</p> <p>Engaged in the career guidance session for Women in Engineering at Kyambogo University hinged on WorkLife balance.</p> | |
| 2025 Kasuruban WP&B developed and submitted. | Finalized the 2025 Kasuruban Contract Area Work Programme and Budget which awaits approval from the Advisory Committee Meeting at the Petroleum Authority of Uganda. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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. | | |
| Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM) | <div>Kasurubanu Contract Area (KSCA) Exploration License renewal for the second period was successfully secured on December 9, 2024 from MEMD.</div> <div>Participated in the 3rd Kasurubanu Contract Area Technical Committee Meeting, Human Resource Meeting and Finance Technical Meeting held on 21st November 2024.</div> | |
| 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. | | |
| JST equipped with specialized engineering inspection tools. | Installation of PMS tank pressure vent and meter calibrations completed. | |
| Oil Jetty and refined product pipelines constructed. | | |
| Bulk trading scaled up. | <div>Delivered a total of Seven (7) vessels in the quarter to meet Uganda’s petroleum product demand.</div> <div>0.6Billion Liters of petroleum products delivered with an average of 220Million Liters per month for Ugandan Market.</div> | |
| 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. | | |
| Detailed design and preparation of the bidding documentation completed. | <div>Continued to undertake the detailed design phase for KIP water and wastewater.</div> <div>Environmental and Social Impact Assessment (ESIA) Scoping Report approved by NEMA.</div> | |
| Feasibility studies (IT reticulation & Solar Power Generation) continued. | <div>Draft feasibility study report for solar power generation in KIP reviewed and updated with input secured from Uganda Civil Aviation Authority (UCAA) on potential locations within the park.</div> <div>Completed due diligence exercise for IT Reticulation consultancy to inform Contract award.</div> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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 of site office, Security road and opening up the arterial roads continued. | <p>Undertook Geotechnical testing on the finalized road alignments.</p> <p>The Chief Government Valuer approved the Resettlement Action Plan (RAP) report. We await approval of Environmental Social Impact Assessment (ESIA) report from the National Environmental Authority.</p> <p>Process to secure contractors for site office and roads ongoing</p> | |
| Supervisory works continued. | Technical evaluation report for the Owner’s Engineer and supervision for the construction of UNOC’s site office awaits Contracts Committee approval. | |
| Promotional activities for KIP undertaken. | <p>Initiated drafting of the KIP Marketing and Sales Strategy.</p> <p>Concluded bidding documents for KIP 3D Animation for promoting the park.</p> <p>Finalized the KIP Investor Portal.</p> | |
| Macroeconomic studies continued. | Review of the Terms of Reference (TOR) for the Macroeconomic Study ongoing | |
| Plant 3000 trees during the rainy season | Continued to monitor and maintain existing trees. | |
| 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 | | |
| Expressions of interest received from interested private investors evaluated | <p>The Memorandum of Understanding (MoU) between the Government of Uganda and Alpha MBM for the Refinery Project was extended to 31st March 2025 to facilitate conclusion of key Refinery Project Agreements.</p> <p>Participated in the Refinery project configuration study led by Honeywell UOP and checked product specifications against the draft East African Community (EAC) petroleum and petroleum products standards.</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | | |
| Refinery financing secured through MoFPED and other public partners to co-invest in the Refinery. | Agreed to 100% Equity financing model with GOU investing 40% equivalent to USD 1.2 Billion to USD 1.6 Billion. | |
| Early works (Earthworks) construction contractors secured | | |
| FEED & ESIA reviewed and optimised/updated. | Negotiations for acquisition of intellectual property are ongoing with Albertine Graben Energy Consortium (AGEC). | |
| Refinery Agreements (Implemented Agreement, Shareholder Agreement etc) executed. | The Memorandum of Understanding (MoU) between the Government of Uganda and Alpha MBM for the Refinery Project was extended to 31st March 2025 to facilitate conclusion of key Refinery Project Agreements. | |
| Early works (Earth works) supervised. | | |
| Technical support services for the feasibility studies secured | Submitted the Request for Proposal (RFP) bidding document for conducting feasibility studies on the Integrated Complex for Fertilizer and Petrochemicals within Kabalega Industrial Park (KIP) for approval by the Contracts Committee. | |
| 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 arrangement for EACOP engaged in. | Continued engagements on debt financing. | |
| EACOP project construction activities continued. | <p>In October, The Thermal Insulation Plant achieved the target of coating 50 km of line pipes with Polyurethane foam (PUF). The coated line pipes are subsequently delivered to the Main Camp and Pipe Yards (MCPYs). The second production line was also commissioned.</p> <p>In October, UNOC Board of Directors led by the Board Chairman, Mr. Mathias Katamba conducted a project inspection visit of EACOP project covering the key sites .</p> <p>As of the end of December 2024, overall EACOP progress stood at 53%.</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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 PipeCo.Board activities engaged in. | <p>The 33rd NPC Board meeting was held on 25th November 2024 wherein the Board was updated on all the key projects managed by NPC with a key focus on Bulk Trading, EACOP and JST. The NPC strategy for FY 2024/2025 was also approved.</p> <p>On the 20th of December 2024 , EACOP Board of Directors meeting was held to consider the financing documents and for the respective shareholders and EACOP Co. to endorse the financing documents in preparation for financial close.</p> | |
| PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed | | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | | |
| Financing for the project mobilised | | |
| Feasibility Study for KST undertaken | Commenced Geotechnical surveys to confirm the firmness of the ground for the proposed structures. So far, 20 boreholes have been drilled at the site and soil samples collected for soil testing. | |
| | Vitol Bahrain (VITOL BA) continued to undertake preliminary design development under the feasibility study. | |
| 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. | | |
| One (1) QHSSE Audits conducted | | |
| Protective Gear for staff secured | Continued to procure protective gear for staff and stakeholders for field operations. This ensures the safety and well-being of personnel involved in field activities, in compliance with occupational health and safety standards. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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. | | |
| ESIA for UNOC led projects undertaken | Secured National Environmental Management Authority (NEMA) approval for the ESIA Scoping Report for Access Roads in Kabalega Industrial Park. Environmental and Social Impact Assessment (ESIA) Scoping Report for Water reticulation and wastewater treatment in Kabalega Industrial Park approved by NEMA. Commenced the ESIA Scoping exercise for the proposed 2D Seismic Survey in the Kasuruban Contract Area." | |
| QHSSE Management System secured and deployed | Notice for Best Evaluated Bidder (BEB) issued. | |
| PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed | | |
| Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products | | |
| QHSSE Certification & Accreditation attained | Completed the evaluation process for the consultant to audit and certify UNOC's QHSSE Management system. Completed the evaluation process for the IMS internal auditors training consultant awaiting Contracts Committee approval. | |
| QHSSE policies and related documents reviewed, updated and developed. | Management approved the QHSSE FY 2024/25 Annual Implementation Plan . | |
| Annual UNOC's oil and gas reserves assessment and report compiled. | Annual UNOC's oil and gas reserves assessment and report compiled. | |
| Work programmes for Tilenga and Kingfisher Projects evaluated and approved. | Contributed to the Tilenga Legacy Wells' Annual Integrity Inspection Campaign between 4th and 23rd December 2024, ensuring that the legacy wells complied with safety and operational integrity standards. Participated in the KFDA Q3 Operational update meeting with PAU on 16th October 2024, focused on performance review and progress tracking Engaged in various work program and budget meetings to review and update project progress. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed | | |
| Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products | | |
| Exploration and production data managed and maintained (such as well logs, seismic tapes/drives, reports etc) | Continued to receive and archive data from the ongoing development drilling in the Kingfisher and Tilenga Development projects. | |
| Inspections and audits of Joint venture operations conducted | Conducted Quarter 4 JVP Field Inspection Audit from 16th to 20th December 2024, assessing the progress of both Tilenga and Kingfisher projects and ensuring adherence to operational milestones and quality standards. Participated in the kingfisher stock audit from 9th to 18th December 2024. | |
| Asset Management executed. | CNOOC requested to retain Mbegu Camp. | |
| 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) | Analyzed geological data from the KFR01, JBR02, JBR04, and GNA04 well pads in the Kingfisher and Tilenga developments to assess their impact on the Oil and Gas resource potential. | |
| Independent audits of UNOC's annual oil and gas resources (independent Reserves Auditor) conducted. | | |
| Third party validation and audits of Upstream policies, procedures and related documents conducted | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 68,852,457.000 |
| | Total For Budget Output | 68,852,457.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 68,852,457.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 68,852,457.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 68,852,457.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <i>Development Projects</i> | | |
| N/A | | |
| Programme:07 Private Sector Development | | |
| SubProgramme:01 Enabling Environment | | |
| Sub SubProgramme:03 Development Policy and Investment Promotion | | |
| <i>Departments</i> | | |
| Department:001 Economic Development Policy and Research | | |
| Budget Output:190011 Investment climate advisory | | |
| PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place | | |
| Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED | | |
| Preparation of Background papers on competitiveness and investment prepared | 1. Prepared a Concept Note and commenced quarterly data collection. 2. Initiated the process of bringing on board a Consultant to produce the Report | |
| Quarterly Fast Facts on Trade and Investments | Prepared quarterly Fast Facts on Trade and Investments for Top Management consideration | |
| | Prepared a Concept Note and commenced quarterly data collection | |
| | Prepared quarterly Fast Facts on Trade and Investments for Top Management consideration | |
| Monthly (October-December) Microeconomic Indicator Dashboard produced | Produced two monthly Microeconomic Indicator Dashboards for October and December and uploaded online on the Development Policy and Performance Portal. | |
| Quarterly strategic guidance, oversight and direction provided to the Project. Quarterly Project Steering Committee (PSC) meetings convened and chaired. Quarterly Management Reports and briefs to the PSC prepared. | 1. Finalized the Project Operations Manual (POM) and establishment of the INVITE Trust 2. Constituted the Independent Investment committee 3. Recruitment of the INVITE trust Manager is on going Held 1 (one) PSC meeting | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 47,102.508 |
| 221009 Welfare and Entertainment | | 232.000 |
| 221016 Systems Recurrent costs | | 71,640.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
| Item | | | Spent |
| 225101 Consultancy Services | | | 143,817.123 |
| 227001 Travel inland | | | 25,279.000 |
| 227004 Fuel, Lubricants and Oils | | | 22,800.000 |
| 228002 Maintenance-Transport Equipment | | | 4,398.071 |
| | | Total For Budget Output | 315,268.702 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 315,268.702 |
| | | Arrears | 0.000 |
| | | AIA | 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 | | | |
| 6th Private sector CEO Retreat conducted | Finalised the 5th Biannual Presidential CEO Forum Retreat and prepared a matrix for the 13 resolutions made during the Retreat. | | |
| 01 Benchmarking Field Visit Conducted | Held quarterly Stakeholder engagements with: 1. Southwestern Uganda Development Forum 2. Grape farmers from Archard Uganda Ltd Tanzania Group | | |
| CEOs identified and validated | Updated the CEO Database with 158 CEOs. The cumulative number stands at 2,846 CEOs. | | |
| Validation, peer review of the First Draft of the Annual Statistical Year Book prepared | Prepared the First draft of the Annual Statistical Yearbook 3rd Edition 2025 | | |
| Conduct quarterly trainings | | | |
| BLRC Updates reported | | | |
| Engagements with BLRC committee conducted | | | |
| Metrics collected for Dine profiles | | The output was not achieved because the registers for fy 2023/34 were being compiled | |
| 1st draft produced | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

| | | |
|--|---|--|
| 1st draft produced | | |
| ABCD portal statistics Produced | | |
| Training and orientation of 40 Apprentices | | |
| Data collection, validation and zero draft of corporate Uganda Report Prepared | Prepared the first draft of the 3rd Edition of the Corporate Uganda Magazine | |
| Zonal platforms Identified and profiled | | |
| 01 Trade Legal Clinic Conducted | Developed a new work plan for the Trade Legal Clinic follow-ups and signed a Memorandum of Understanding with the Economic Policy Research Centre | |
| Training and coaching of Incubatees | | |
| Doing Business reforms reported | | |
| Report outline produced | | |
| National Competitiveness Forum held. | | |
| Training and orientation of 10,000 Apprentices | | |

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

| Item | Spent |
|---|---------------|
| 263402 Transfer to Other Government Units | 1,461,402.494 |
| Total For Budget Output | 1,461,402.494 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,461,402.494 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:190016 Public Enterprises Restructuring Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | | |
| Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML and others identified) provided Public Enterprises (PEs) in partnership with investors supervised | 1. Provided technical support for negotiations with the best-evaluated investor for KML. 2. Supported UEDCL in preparation for the takeover of UMEME and raising funds for UMEME buyout. | |
| Support to the DRIC secretariat provided | | |
| Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and nyakatonzi, Dairy Corporation Ltd, Umeme Ltd provided | 1. Prepared a briefing paper on the inventory of PEs and residual assets under PERD · 2. Offered technical support to Brookside in regards to disposing off their obsolete assets and renewing the lease for their land | |
| PEs affected with cross indebtedness and challenging debt burden identified and recommended for restructuring Site visits to specific PEs conducted | 1. Provided the following support to affected PEs. a. Technical support offered to New Vision with respect to recapitalization requirements. b. Supported Kilembe Mines Limited funding requirements to meet caretaker liabilities. c. Supported ULI’s financial reporting, oversight monitoring and identified funding requirements d. Provided oversight reports on UPL to parliamentary committee on state enterprises. 2. Monitored and conducted site visits to USL in Masindi and Kasese | |
| Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTII), Apollo Hotel, etc. provided. Residual post divestiture assets identified and secured | 1. Investigated and addressed claims made by the former wormer workers of UCI concerning the alleged non-payment of terminal benefits. 2. Submitted applications for special titles for Jinja properties-URC. 3. Investigated 2nd phase of payment of Terminal Benefits of former workers of Government Printers (UPPC). Engaged former employees of People's Transport Company ltd regarding their claim for payment of terminal benefits | |
| First draft of the amended PERD Act presented and approved by MoFPED | PERD Act amended by Parliament | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 | | |
| Partial settlement of the outstanding NSSF contribution under the UTL asset sale and purchase agreement of 23rd February 2022. | | The process of settlement is ongoing |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 34,012,591.896 |
| Total For Budget Output | | 34,012,591.896 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 34,012,591.896 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:190023 Business Development Services (Enterprise Uganda) | | |
| PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened | | |
| Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED | | |
| 3000 MSMEs(60% Youth, 40% Female) trained in BDS in 10-Sub regions. | A total of 8,246 MSMEs, 3,941 (48%) females were sensitised and received Business skills trainings | |
| 10% physical progress on the construction of the National Centre of Excellence achieved | | |
| 50 private and public eco-system partners engaged on the implementation of the National BDS Strategy. | | |
| 6500 MSMEs(60% Youth, 40% Female) trained in BDS in 10-Sub regions | A total of 8,246 MSMEs, 3,941 (48%) females were sensitised and received Business skills trainings | |
| 200 public and private BDS Providers supported with Training of Trainers (ToT) for PDM and 1,500 selected PDM beneficiaries trained in BDS. | | |
| 1000 MSMEs trained through digital platforms. | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 4,675,000.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | Total For Budget Output | 4,675,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,675,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| 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 05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led | Provided Training in Financial Management and Participatory Monitoring and Evaluation to: a) Nawampante Dairy Cooperative Society Limited b) Bugiri Young Rice Farmers Cooperative Society Limited c) Butta Farmers' Cooperative Society Limited d) Nyakahita Muhirwa Growers e) Kaberebere United Farmers' Cooperative Society Limited | |
| 50% increase in export revenues of the 03 participating SMEs and producer groups | Recorded increase in export revenue for Rwandaro Coffee Farmers' Cooperative Limited Ugx. 0 in the Q1 to Ugx.129,500,640 in Q2. | |
| 50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation | Recorded increase in incomes of cooperatives as under: a) 57% increase in sales revenue for Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited. Revenue increased from Ugx.551,844,300 to Ugx.867,109,300. b) 783% Akalo Producers Cooperative Society Limited. Revenue increased from Ugx.19,716,500 to Ugx.174,184,800. c) 288% Ogwil Zone Farmers' Cooperative Society. The revenue increased from Ugx.9,790,000 to Ugx.37,940,000 | |
| | Recorded increase in export revenue for Rwandaro Coffee Farmers' Cooperative Limited Ugx. 0 in the Q1 to Ugx.129,500,640 in Q2. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| 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 | | |
| | Provided Training in Financial Management and Participatory Monitoring and Evaluation to: a) Nawampante Dairy Cooperative Society Limited b) Bugiri Young Rice Farmers Cooperative Society Limited c) Butta Farmers’ Cooperative Society Limited d) Nyakahita Muhirwa Growers e) Kaberebere United Farmers’ Cooperative Society Limited | |
| Two projects valued at UGX 900,000,000 identified, developed, and funded | | No project was obligated in Quarter 2. Screening of applicants is ongoing |
| 10 supplier-buyer relationships established with local, regional, and international buyers. | Established One (1) international, six (6) regional and forty three (43) local contracts.i.e,: 6,000 kg of coffee was exported to M/s. Gosling, Netherlands by Rwandaro Coffee Farmers’ Cooperative Limited | |
| 6,250 Jobs created/sustained of which at least 40% are for women & youth | Created/sustained 5,632 jobs of which 3,837 jobs were for male and 1,795 female. | |
| | Recorded increase in incomes of cooperatives as under: a) 57% increase in sales revenue for Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited. Revenue increased from Ugx.551,844,300 to Ugx.867,109,300. b) 783% Akalo Producers Cooperative Society Limited. Revenue increased from Ugx.19,716,500 to Ugx.174,184,800. c) 288% Ogwil Zone Farmers’ Cooperative Society. The revenue increased from Ugx.9,790,000 to Ugx.37,940,000 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

| | | |
|--|--|--|
| | Established One (1) international, six (6) regional and forty three (43) local contracts.i.e,: 6,000 kg of coffee was exported to M/s. Gosling, Netherlands by Rwandaro Coffee Farmers’ Cooperative Limited | |
| | Created/sustained 5,632 jobs of which 3,837 jobs were for male and 1,795 female. | |

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

| Item | Spent |
|---|----------------|
| 263402 Transfer to Other Government Units | 1,150,000.000 |
| Total For Budget Output | 1,150,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,150,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 41,614,263.092 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 41,614,263.092 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:190006 Business Development Services (CEDP)

PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented

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

| | | |
|---|--|------|
| Supervision construction works at Uganda Museum (UM) undertaken | Supervision of construction works at Uganda Museum (UM) is ongoing and Civil works are at 50% completion rate. | None |
|---|--|------|

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | | |
| Supervision of construction works for Phase II works at UHTTI undertaken. | Supervision of construction works for Phase II works at UHTTI was undertaken and civil works at the school were completed practically. | None |
| Supervision of construction works for UWRTI | Supervision of works for UWEC was undertaken the UWEC civil works attained practical completion. | None |
| Supervision of construction works for development of Tourism and Wildlife Facilities at the Uganda Wildlife and Education Center (UWEC) | Supervision was undertaken and the works attained the practical completion rate | None |
| | Technical support was provided to the implementing Agencies | |
| | IECM materials for UWEC (Directional Signages, Information Boards, Billboards) were delivered and installed | None |
| Print the Inventory and Catalogue of the Museum Artefacts | Printed the Inventory and Catalogue of the Museum Artefacts | None |
| Finalize digitalization of the Uganda Museum | The digitalization of the Uganda Museum was done | None |
| Disseminate the Uganda Policy to stakeholders | The Uganda Tourism Policy was reviewed and updated. | |
| Complete the development of the Content Bank (Photography and Videography) for MICE and leisure tourism promotion | Completed the development of the Content Bank (Photography and Videography) for MICE and leisure tourism promotion | |
| Conduct Bespoke training for Professional Conference Organisers (PCOs) and Venues | The Bespoke training for Professional Conference Organisers (PCOs) and Venues was conducted. | |
| Deliver UTB collateral materials | UTB collateral materials were delivered. | |
| Staff training report on Dispute Resolution and Mediation | Staff were trained on Dispute Resolution and Mediation | |
| Operationalize the TIMS | The ICT Equipment for hosting of TIMS (Server and storage) were delivered. Constructed the Tourism Satellite Account 2023 report. Capacity building for the system users was conducted, | |
| Prepare the Project Implemetantion completion report | A consultant was engaged and Preparation of the Project Implementation Completion Report (ICR) is ongoing. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Project:1289 Competitiveness and Enterprise Development Project-CEDP | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 12,354.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 15,095.000 |
| 222001 Information and Communication Technology Services. | | 37,841.000 |
| 223005 Electricity | | 1,877.252 |
| 225101 Consultancy Services | | 5,367.833 |
| 225201 Consultancy Services-Capital | | 2,765.692 |
| 225204 Monitoring and Supervision of capital work | | 104,569.543 |
| 227004 Fuel, Lubricants and Oils | | 4,799.000 |
| 228002 Maintenance-Transport Equipment | | 4,166.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,716.000 |
| | Total For Budget Output | 190,552.120 |
| | GoU Development | 5,877.252 |
| | External Financing | 184,674.868 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:560024 Management of ICT systems and infrastructure | | |
| PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented | | |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities | | |
| contiune construction Uganda National Museum facilities | Civil works at the UM (Renovation of the Main building, construction of the boundary wall, Stormwater management, and Landscaping) are at 50% completion rate. | |
| Finalize UHTTI Phase 11 construction works | Phase II civil works at the school were completed practically. | |
| Finalize construction works for Tourism and wildlife facilities at UWEC | Civil works at UWEC (Administration block, Animal hospital, Chimpanzee enclosure, Kidepo enclosure, Aviary, wild dog enclosure, road works, and car parking) attained practical completion. | |
| Finalize construction works at UWRTI | The UWRTI civil works attained practical completion. | |
| Deliver ICT Equipment for UWRTI and TIMS | The ICT Equipment for hosting TIMS (Server and storage) was delivered. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 | | |
| Deliver ICT Equipment for UHTTI | ICT Equipment for UHTTI was delivered | |
| Video Conferencing System (11 Nos.) for the Judiciary procured and delivered | Video Conferencing System (11 Nos.) for the Judiciary was procured and delivered | |
| Assorted Equipment and Appliances for UHTTI delivered. | Assorted Equipment and Appliances for UHTTI were delivered | |
| Finalize4 construction works -Office, Laboratory, Library, and deliver classroom Furniture for UWRTI and UHTTI | Done. Construction works -Office, Laboratory, and Library were completed, and classroom Furniture for UWRTI and UHTTI was delivered. | |
| Deliver 2 vehicles for MLHUD - ADR | 2 vehicles for MLHUD - ADR were delivered | |
| Complete Electrical Works at UHTTI | Electrical Works at UHTTI Completed | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 312121 Non-Residential Buildings - Acquisition | | 4,061,315.650 |
| 312212 Light Vehicles - Acquisition | | 246,700.000 |
| 312235 Furniture and Fittings - Acquisition | | 196,197.584 |
| | Total For Budget Output | 4,504,213.234 |
| | GoU Development | 192,459.480 |
| | External Financing | 4,311,753.754 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 4,694,765.354 |
| | GoU Development | 198,336.732 |
| | External Financing | 4,496,428.622 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Project:1706 Investment for Industrial Transformation and Employment Project (INVITE) | | |
| Budget Output:190011 Investment climate advisory | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Project:1706 Investment for Industrial Transformation and Employment Project (INVITE) | | |
| 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 | | |
| Continue performing project implementation rolesincluding coordination, financial management, procurement, MES, etc | The work plan for FY 2024/2025 was prepared and submitted to the Bank. Staff recruitment for positions including; Administrative Officer Monitoring and Evaluation Officer- Internal Auditor, Manager- Export Firm Support Programme, and Communications Officer, MES and Procurement Specialist was finalized. Delivered assorted Office Furniture and Assorted Office Equipment. Prepared the financial reporting formats, and templates, and the Accounting system was set up. Client Connection set up: BoU, PSFU, MoFPED. The Project Operations Manual (POM) for PSFU was prepared and cleared by the Bank. Developed the PSFU ESMF and submitted it to the Bank for review. | |
| Commence selection of MSMEs who received an extension of the amortization period on their loans | Not yet commenced | |
| Target micro firms, including in RHDs, to enable them to restart or continue funding links between producers and aggregators, processors, and distributors. | Not yet commenced | |
| Implement and manage the process | Not yet commenced | |
| Continue availability of Credit Guarantee Facility to MSMEs and provide longer-term finance to productive investments | Not yet commenced | |
| Continue financing the form of subordinated/convertible projects led by public sector or the private sector facilities SME Centers, industry and manufacturing hubs. | Not yet commenced | |
| Mobilize investors to participate in the supply chain competition (internally & key investment markets for Uganda) | Not yet commenced | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Project:1706 Investment for Industrial Transformation and Employment Project (INVITE) | | |
| 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 | | |
| Investment Plan on International Market and Export Advisory services developed | The EFS operations manual was developed and finalized, An online portal was developed and allows for receiving and reviewing of the applicant submissions by designated reviewers/approvals (including the International Market & Export Advisory Service firm), The EFS sub-component was formally launched in February 2024 and a call for applications published in the National dailies and other platforms, A total of 150 SMEs have successfully registered on the portal and have been reviewed the International Advisory Firm. In addition, another 564 firms have accessed the portal for information and possible support, Several recruitments have been initiated and some finalized including the component staff and the international advisory firm. The process of recruiting the Transactional Advisory firm is ongoing, The EFS coordinating committee was nominated and endorsed to among other things, contribute to the strategic direction through the provision of expert advice, and oversight. | |
| Feasibility studies for development of Industrial and Business Parks and free zones developed | Not yet dome | |
| Constitute the the INVITE Trust Management Team and commence implementation of project activities | INVITE Trust Management Team (INVITE Investment Committee (IIC) was constituted. The Investment Committee members and Trustees are in place. | |
| Continue performing component activity implementation roles including grant support & coordination, reporting etc | The work plan for FY 2024/2025 is under implementation. Assorted office furniture and equipment have been delivered. The PSFU ESMF was approved and publicized. The communication strategy was reviewed, and the implementation of activities has commenced, including the development of the project IEC materials, which are awaiting sign-off and printing, as well as publicity in print and electronic media (radio talk shows in Kampala and the Western and Eastern regions).developed the INVITE Internal Audit Manual. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Project:1706 Investment for Industrial Transformation and Employment Project (INVITE) | | |
| 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 | | |
| Continue performing project implementation roles including coordination, financial management, procurement, MES, etc | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 12,229.000 |
| 221002 Workshops, Meetings and Seminars | | 8,813.400 |
| 221009 Welfare and Entertainment | | 5,251.100 |
| 222001 Information and Communication Technology Services. | | 8,450.796 |
| 225101 Consultancy Services | | 84,081.545 |
| 225201 Consultancy Services-Capital | | 179,461.998 |
| 226001 Insurances | | 6,304.856 |
| Total For Budget Output | | 304,592.695 |
| GoU Development | | 0.000 |
| External Financing | | 304,592.695 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 304,592.695 |
| GoU Development | | 0.000 |
| External Financing | | 304,592.695 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | | |
| Budget Output:190015 Private Sector Development Services | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | | |
| 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 | | |
| One set of media advert and 20 regional sessions/ meetings and 10 to inform beneficiaries about the loan products; two monitoring visits to financial institutions and beneficiaries | Three rounds of media placement communicating the GROW loan beneficiaries and inform the public about the progress of the GROW loan products. One quarterly review sessions covering all the five Participating Financial Institutions to discuss the quarterly reports and progress of the GROW loan. One round of engagement involving the women borrowers from the central region from each of the participating financial institution to capture their experiences of the GROW loan process and how they utilize the funds received. The experiences were captured from 88 women and documented in a newsletter and newspaper. | Not applicable; still on course to mobilize and sensitize women to access the GROW Loan and the desired skills to improve their businesses and Enterprises |
| 3 Award Committee meetings held to award contracts to 15 service providers; Training service providers signed contracts and training activities commenced, 6000 beneficiaries skilled across the priority sectors such as Tourism and hotel, food services; trade; education and health; textile, garments and leather products; and agriculture. Manufacturing, construction, tourism, ICT and oil and gas. in 8 regions of Uganda; one GROW team monitoring visits conducted | No award committee held this quarter as the project was still in the redesign stage. 31 Service providers retained that partly skilled refugee women and women entrepreneurs in refugee hosting districts. 3709 women entrepreneurs including 1213 Refugees and 2349 from the refugee hosing districts were skilled in the 13 refugee hosting districts in the selected areas such as Tourism and hotel, food services; trade; education and health; textile, garments and leather products; and agriculture. Two rounds of three teams undertook field monitoring visits and document women experiences of implementing the knowledge and skills acquired. The skills component under 1C, implemented by PSFU is being redesigned to take on more women who have benefited from the GROW Loan in areas of skills identified. | None; The annual target will be realized from the skills intervention in the next quarter. |
| 22 staff retained, office maintained and operational, internal audit held; GROW staff, Financial Institution and service providers staff trained on GROW MIS and other data collection tools | 21 staff retained, except the environment Specialist, Project Implementation office maintained and operational. One internal audit conducted. GROW staff and Participating Financial Institution trained on GFF data collection and reporting tools. GROW MIS is under development, alongside the updating and refining of data collection tools. | None |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|--------------------------------------|
| Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | | | |
| 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 | | | |
| One set of media advert and 20 regional sessions/ meetings and 10 to inform beneficiaries about the loan products; two monitoring visits to financial institutions and beneficiaries | | | |
| | 1525 women borrowers received GROW loans ranging from 4 Million - 200 Million in 74 districts and two cities (Kampala and Fort Portal) across the country from the five participating financial Institutions (PFIs), including Centenary Bank, DFCU Bank, Equity Bank, Finance Trust Bank and Post Bank. The main purpose of the loan is to improve the women businesses, across the supported sectors of Agriculture and agro processing, trade and retail businesses and social services. Majority of the borrowers were in Kampala (366) followed by Wakiso (197) and Masaka (96). | Only 38 women beneficiaries; However, it should be noted that this is an annual target and therefore the gap will be closed next quarter. The Micro Finance Institutions are not yet on board; once they are onboard, they will contribute to the growing cumulative number of beneficiaries. | |
| PIAP Output: 07050201 A short term development credit window for MSMEs set up | | | |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs | | | |
| | 1525 women borrowers received GROW loans ranging from 4 Million - 200 Million in 74 districts and two cities (Kampala and Fort Portal) across the country from the five participating financial Institutions (PFIs), including Centenary Bank, DFCU Bank, Equity Bank, Finance Trust Bank and Post Bank. The main purpose of the loan is to improve the women businesses, across the supported sectors of Agriculture and agro processing, trade and retail businesses and social services. Majority of the borrowers were in Kampala (366) followed by Wakiso (197) and Masaka (96). | Only 38 women beneficiaries; However, it should be noted that this is an annual target and therefore the gap will be closed next quarter. | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211102 Contract Staff Salaries | | | 364,495.511 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 7,701.500 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ <i>Thousand</i> |
| Item | Spent | |
| 221001 Advertising and Public Relations | 53,135.594 | |
| 221002 Workshops, Meetings and Seminars | 80,007.401 | |
| 221003 Staff Training | 500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 147,552.400 | |
| 222001 Information and Communication Technology Services. | 28,404.161 | |
| 223001 Property Management Expenses | 14,075.423 | |
| 225101 Consultancy Services | 51,570.000 | |
| 227001 Travel inland | 77,053.356 | |
| 227004 Fuel, Lubricants and Oils | 18,146.280 | |
| 228002 Maintenance-Transport Equipment | 5,896.493 | |
| 263402 Transfer to Other Government Units | 1,216,175.893 | |
| Total For Budget Output | | 2,064,714.012 |
| GoU Development | | 0.000 |
| External Financing | | 2,064,714.012 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 2,064,714.012 |
| GoU Development | | 0.000 |
| External Financing | | 2,064,714.012 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Sub SubProgramme:04 Financial Sector Development | | |
| Departments | | |
| Department:002 Financial Services | | |
| Budget Output:190005 PDM Financial Inclusion Pillar | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| Facilitate disbursement of Shs. 25 million in Q2 to each PDM SACCO | In quarter one of FY 2024/25, the Parish Revolving Funds were not transferred to the PDM SACCOs to enable full disbursement to beneficialries and usage of the previous monies at the Parish. | | |
| Undertake Q2 monitoring to assessthe disbursment of Parish Revolving Funds to the last mile beneficiaires | Carried out a field evaluation exercise in Busoga Sub-region to assess the progress of disbursement of UGX. 81 billion that Government had transferred to PDM SACCOs in Busoga sub-region as of November 2024. | | |
| Review the guidelines of Pillar 3 to asceertain their signifcancy to implementing the Financial Inclusion Pillar of PDM | Undertook a review of the several guidelines issued to guide implementation of PDM Pillar 3 on Financial Inclusion | | |
| Undertake quarterly assessment on the perfomance and provide guidance on the impelementation of PDM at the LGs | Carried out regional assessments and provision of backstop technical assistance to Local Government on the progress and compliance to the guidelines on implementation of Pillar 3 of Financial Inclusion | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 374,127.050 |
| 221002 Workshops, Meetings and Seminars | | | 173,517.500 |
| 227001 Travel inland | | | 237,100.000 |
| 227004 Fuel, Lubricants and Oils | | | 140,060.000 |
| Total For Budget Output | | | 924,804.550 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 924,804.550 |
| Arrears | | | 0.000 |
| AIA | | | 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 stakeholder consultation to review the areas of amendment in the MDI Regulations | Stakeholder consultations were undertaken to review the Microfinance Deposit-Taking Institutions Regulations | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 07050207 Increased availability of borrower information | | |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs | | |
| undertake stakeholder consultations to review the identified areas of amendment | Carried out stakeholder engagements on the necessary amendments to the Financial Institutions Act, 2004. | |
| Produce Quarter two financial sector performance report and managment briefs | Developed the financial sector performance report for the months of October and November specifically the Banking Industry's stability | |
| Facilitate the process of drafting the virtual Assets Cabinet Paper. Hold preparatory meetings to host ESAAMLG Taskforce of Senoir officials. Coordinate the multi institutional taskforce on ponzi and pyramid schemes. facilitate the process of drafting Capital Markets Authority Act | Facilitated and provided technical input into the Virtual Assets Cabinet Paper. Preparatory and AML/CFT Taskforce meetings are being convened to coordinate the forthcoming ESAAMLG meetings to be held in Uganda | |
| Coordinate the development of the Development FinancialInstitutions Policy | Stakeholder consultation were undertaken. | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 215,810.250 |
| 221003 Staff Training | | 153,926.000 |
| 221009 Welfare and Entertainment | | 45,843.950 |
| 221016 Systems Recurrent costs | | 177,291.000 |
| 224011 Research Expenses | | 194,116.840 |
| 227001 Travel inland | | 224,805.000 |
| | Total For Budget Output | 1,011,793.040 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,011,793.040 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:190010 Financial Sector Policy and Oversight | | |
| PIAP Output: 07050301 Development Finance Institutions Policy in place | | |
| Programme Intervention: 070503 Increase access to long-term finance | | |
| Update the National Development Finance Institutions Policy | National Development Institutions Policy reviewed | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 07050301 Development Finance Institutions Policy in place | | |
| Programme Intervention: 070503 Increase access to long-term finance | | |
| Review the Credit Reference Bureau Regulations | The Financial Institutions Credit Reference Bureau Regulations were reviewed to assessed to ascertain if they can accommodate data from the Microfinance institutions rather than using the accreditation framework by Bank of Uganda | |
| Undertake regional evaluation exercise on the performance of the Agricultural Credit Guarantee Scheme | Undertook field assessment in the Western region to assess the performance of the Agriculture Credit Guarantee Scheme | |
| Develop the performance policy brief on the Microfinance Industry | Q2 performance report of the Microfinance Industry was developed | |
| participate in EAC financial sector legal harmonization meetings | Participated in the EAC meetings of harmonising the financial sector legal frameworks in the capital markets industry | |
| Conduct quarterly monitoring on the uptake of the Uganda Agricultural Insurance Scheme | Carried out monitoring regional assessment on the uptake and usage of Uganda Agricultural Insurance Scheme | |
| Review the avaialble frameworks to improve the savings in the country | Undertook an assessment of the Financial Sector Development Strategy to review the actions recommended to improve savings | |
| | National Organizing Committee meetings are convened weekly | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 156,169.000 |
| 221002 Workshops, Meetings and Seminars | | 602,280.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 46,800.000 |
| 221016 Systems Recurrent costs | | 31,695.000 |
| 224011 Research Expenses | | 47,193.986 |
| 227001 Travel inland | | 218,175.000 |
| 227004 Fuel, Lubricants and Oils | | 106,000.000 |
| Total For Budget Output | | 1,208,312.986 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 1,208,312.986 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:190012 Microfinance support centre services | | |
| PIAP Output: 07030201 A short term development credit window for MSMEs set up | | |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities | | |
| Disburse seed capital to at least 600 Emyooga SACCOs. | MSC disbursed a total of UGX 15.25Bn to 761 SACCOs in Q2. 758 SACCOs received 20M and 3 SACCOs initial 30M | |
| 88% Emyooga SACCOs monitored | 1,863 SACCOs were monitored during the quarter 2 | |
| Increase savings by Emyooga SACCOs by at least 10% | Cumulative savings by Emyooga SACCOs are at UGX 88.75BN | |
| Support registration of at least 500 SACCOs. | 271 Emyooga SACCOs were registered within Q2 and cumulatively 3,189 Emyooga SACCOs have renewed their certificates. | |
| At least 100 SACCOs digitalised and furnished. | The company is currently upgrading its MIS to integrate mobile banking and mobile money applications, enhancing services for our Emyooga SACCOs | |
| At least 315,000 employment opportunities created with representation of 54% Youth, Women and PWDs. | 3,168 Employment opportunities created in Q2. Cumulatively 471,918 job created. | |
| At least 1,000,000 beneficiaries reached. | 773,741 beneficiaries have cumulatively been reached with 49% of these being female beneficiaries, 15% being youth and 4% PWDs. These are the active borrowers who have accessed the loans at 8% interest rate from the Emyooga SACCOs. | |
| 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 12,000 SACCO leaders trained and 200,000 Association members trained with a representation of 40% Youth, Women and PWDs. | A total of 9,446 SACCO leaders were trained during the period of which 49% were male and 51% female. The training was mainly in SACCO governance, highlighting leadership, role of committee members, compliance with cooperative regulations specifically conducting Annual Audit and AGMs. This has created SACCO leaders who are able to manage the operations of the SACCOS and oversee the polices as well as training and SACCOs are able to effectively conduct AGMs | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 07050201 A short term development credit window for MSMEs set up | | |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs | | |
| 20 weak SACCOs/Unions strengthened. | <p>During Q2, zones collectively strengthened 37 SACCOs, with 7 more under revival. Efforts focused on reviving unions: Mbale supported Sebei Cooperative Union to enhance coffee production, Soroti assisted Teso Cooperative Union to strengthen operations, and Lira guided East Acholi Cooperative Union by coordinating with primary cooperatives. Mbarara worked on reviving Kashenshero SACCO with a grant proposal and tackled stagnant growth at Rwanyangwe SACCO. Kabarole supported Mabale Tea Factory Cooperative Union by organizing farmers, providing savings/credit training, and securing fertilizer grants to boost tea production and resolve payment delays.</p> <p>Mbale strengthened 11 SACCOs, while Kampala supported Mukwanya Hill Divine Farmers SACCO and Kisoga Multi-purpose SACCO. Kabale revitalized KANDEFO and Kayonza Microfinance SACCOs through strategic executive meetings. Lira trained two artisan cooperatives for funding. Kabarole reopened BANYAKYAKA SACCO by selling assets to clear arrears</p> | |
| At least 50 partner organization engaged to support the company's development agenda. | <p>During Q2, significant progress was made on partnership agreements to enhance collaboration and project implementation. An MOU with the Uganda Industrial Research Institute has been reviewed and is ready for signing, while another with the Uganda Cooperative Alliance is pending finalization. A tripartite MOU with the Ministry of Water and Environment and MAAIF for the Farm Income Enhancement and Forest Conservation project has been signed and is ready for implementation. Additionally, an MOU with the Economic Research Centre Ltd was finalized to facilitate research activities.</p> | |
| At least 20 SACCOs and Self-help Groups supported for digitalization | <p>MSC is currently upgrading the MIS to include mobile banking and mobile money applications to serve the clients better. Therefore no SACCOs were digitalised during the period Once this is completed SACCOs will be on-boarded onto the upgraded platform</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 07050201 A short term development credit window for MSMEs set up | | |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs | | |
| Strengthen and increase membership with at least 30% Women, 20%Youth and 3%PWD client institutional membership | During Q2, 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 (1,888,213) in Q2, women constituted 33% while men constituted 67%. Additionally, there were 20% Youth and 1.4% Persons with Disabilities (PWDs). | |
| Refine at least 1 already existing product taking into consideration women, youth & PWDs | During the quarter under review, a Financial Product concept paper for Presidential Industrial Hubs was drafted and shared for management consideration. Additionally, a product customization report, including refinements and new product proposals from various regions and zones, was submitted for management review. this will form part of the priority given the ongoing development of the strategic plan (2025/2030) | |
| Disburse credit funds to at least 250 qualifying client institutions under both Conventional and Islamic financing. | During Q2 FY 2024/25, a total of 126 client institutions were supported with credit amounting to UGX 12.530Bn. 270 client projects worth UGX 36.02 Bn are being processed in the pipeline to further extend affordable finance | |
| Strengthen capacity of at least 600 client institutions benefiting 2500 staff and Board members individuals with representation of 45% Women | A total of 641 credit client institutions were successfully trained, benefitting 2347 board and management staff of which 53% were male and 47% female. The training covered cooperative governance, credit management, financial literacy, strategic management, SACCO governance, VSLA methodology, risk management, record keeping, resource mobilization, and enterprise selection, all aimed at improving operational efficiency and fostering sustainable growth for SACCOs and community groups. | |
| 40% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI | MSC has established 186 reference institutions across the country. These are covering 42% of constituencies in the country. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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 200 individuals who are artisans and slum dwellers supported | During the quarter, 572 artisans and 891 slum dwellers were trained to enhance their skills, improve business operations, and promote financial inclusion, fostering sustainable livelihoods and economic development. Notable efforts included support for artisan SACCOs and associations across various zones: Serere County Tailors SACCO in Mbale; 26 SACCOs comprising carpenters, mechanics, and welders in Kampala; 16 SACCOs with additional funding for carpenters, mechanics, and welders in Kabale; 32 artisans from 8 VSLAs in Lira; 52 artisans from Action for Diversity and Kanyatete associations in Kabarole; and technical assistance to 19 artisans from diverse trades in Arua. | |
| Maintain cost to income ratio of at most 1 to 1 | During Q2, the company cost to income ratio was 0.97 to 1. This is attributable to increase in activity implementation during the quarter that directly impacted revenue inflows and cost absorption | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 35,767,499.998 |
| | Total For Budget Output | 35,767,499.998 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 35,767,499.998 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:190013 Oversight and Coordination of Non-Banking Sector | | |
| PIAP Output: 07050202 Credit guarantee scheme in place | | |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs | | |
| Develop the guidelines to imrove implementation of the EMYOOGA Program | Performance implementation of the EMYOOGA Report developed | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 07050202 Credit guarantee scheme in place | | |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs | | |
| Conduct stakeholder workshops to review the Tier IV Act and identify the gap in the law | Held inter-institutional engagements between Ministry of Finance, Planning and Economic Development, Ministry of justice and Constitutional Affairs, Uganda Microfinance Regulatory Authority and Ministry of Trade, Industry and Cooperatives to review and identify any inconsistencies in the laws regarding the Microfinance industry | |
| Undertake quarterly monitoring the microfinance industry to assess the performance of the industry | Regional assessment activivies were undertaken to examine the implementation progress of EMYOOGA | |
| collect quarterly data on the performance of the pensions industry | Undertook a review on the Pension sector performance | |
| Coordinate and participatee in the activities of the Capital Markets Policy Action Committee | Facilitated and participated the Capital Markets development committee meetings | |
| Facilitate the disbursments and implementation of the Agricultural Insurance Scheme | Undertook regional monitoring of the progress and uptake of the Uganda Agricultural Insurance Scheme | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 82,906.650 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 228,089.542 |
| 221002 Workshops, Meetings and Seminars | | 82,998.486 |
| 221003 Staff Training | | 161,782.690 |
| 221009 Welfare and Entertainment | | 160,406.000 |
| 221016 Systems Recurrent costs | | 249,141.000 |
| 224011 Research Expenses | | 226,713.300 |
| 227001 Travel inland | | 277,475.000 |
| 227004 Fuel, Lubricants and Oils | | 150,500.000 |
| 228002 Maintenance-Transport Equipment | | 29,940.000 |
| | Total For Budget Output | 1,649,952.668 |
| | Wage Recurrent | 82,906.650 |
| | Non Wage Recurrent | 1,567,046.018 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:190040 Support to Financial Inclusion | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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 | | |
| 657 Community Savings & Credit Groups Strengthened through Peer to Peer Learning in Business Development Skills and Financial Literacy. 657 CSCGs Strengthened through mentoring services in Records Management, Income Generating Activities, Green Finance and Digital Financial Services. 657 CSCGs Strengthened through provision of Training of Trainers to 263 Parish Chiefs. | 525 Groups trained and provided with guidance from Trained chiefs on Business Development Services and Financial Literacy. 525 Groups trained and provided with guidance from Trained chiefs on Income Generating Activities (IGAs) /(Ekibalo) 105 Parish Chiefs trained on Financial Literacy, Business Development Services in the Districts of Mbarara, Mbale and Lira and additional 400 chiefs trained via PDM Academy on PDMIS and WENDI Disbursements | |
| 175 Savings & Credit Cooperative Organizations strengthened through Peer to peer Learning focusing on BDS & FL. 131 SACCOs engaged for Mentoring Sessions 117 District Officers undertaking Training of Trainers Sessions. | 204 SACCOs provided with Business Development Services & Financial Literacy in Mbarara, Lira and Mbale District Local Governments. 204 SACCOs provided with for & Sessions CO Mbarara, Lira & Mbarara DLG 177 District Local Governments provided with training of trainers (ToTs) on PDMIS and WENDI Wallet- online academy and additional 18 staff trained on Financial Literacy and Business Development Services- ToTs | |
| 80 District level working sessions and forums on financial inclusion held. 9 Regional Level working Sessions and Forums on Financial Inclusion held | 37 District level Working Sessions conducted . 4 Regional level Working Sessions conducted in Arua, Gulu, Soroti and Mbale. 5 engagement meetings conducted with Kampala Stakeholders on Financial inclusion and the Post Microfinance Conference 2024. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

| | | |
|--|--|--|
| A Field Level Activity on Verification of Performance data for Community Groups and SACCOs. 3 Working sessions on data analysis findings conducted. 8 Radio talk shows conducted I8 sub regions. | Data verifications on EMYOOGA conducted in Mpigi, Butebo and Mbale. Data cleaning and guidance conducted for 10,589 PDM SACCOs for the 1,058,900,000,000/= Shs disbursements in 177 Local Governments. One on one discussions conducted with District leaders of Mbale, Lira, Arua and Gulu. | |
|--|--|--|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Spent |
|---|---------------|
| 263402 Transfer to Other Government Units | 1,535,404.224 |
| Total For Budget Output | 1,535,404.224 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,535,404.224 |
| Arrears | 0.000 |
| AIA | 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

| | | |
|--|--|--|
| | Market Supervision Department concluded the review of 11 applications which were approved by the CMA Board. The applications included 4-unit trust scheme license applications, 2-unit trust manager applications, 2 transaction adviser applications, 1 custodian application, 1 fund manager application and 1 dealer application. | |
|--|--|--|

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | | |
| | <ul style="list-style-type: none">•CMA completed feedback reviews and joint confirmations scheduled for multiple draft regulations, including Licensing, Conduct of Business, Corporate Governance, and Collective Investment Scheme Regulations, ahead of Board approval and gazettelement.• Capacity-building exercises for developing Environmental, Social, and Governance (ESG) Guidelines were held, including comparative studies with international standards.• Initiation of the Draft Regulatory Sandbox Guidelines.• Initiated a review of CMA’s compliance with the IOSCO principles, covering 10 out of 26 required principles.• CMA Management worked with Uganda Securities Exchange (USE), Uganda Warehouse Receipt System (UWRS) Authority and Uganda Bureau of Standards (UBOS) to achieve the linkage of the USE and UWRAS systems to allow trading. | |
| PIAP Output: 07050401 A conducive environment for capital markets is in place | | |
| Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment | | |
| One legal notice issued, One consultative workshop (RIA), One board meeting, Five committee meetings, One high level stakeholder meeting on the CMA amendment bill, One investigation report issued, | One legal notice issued, One consultative workshop (RIA), One board meeting, Five committee meetings, One high level stakeholder meeting on the CMA amendment bill, One investigation report issued, | |
| One(1) AML Risk Assessments, One (1) AML Risk Assessments reports , One (1) AML dialogue, Three (3) AML inspections per quarter , One (1) AML inspection reports , One (1) AML sensitization session, Two (2) new licenses issued, Two(2) Public Notices issued, Three (3) Intermediary physical inspections , One (1) Inspection reports | One(1) AML Risk Assessments, One (1) AML Risk Assessments reports , One (1) AML dialogue, Three (3) AML inspections per quarter , One (1) AML inspection reports , One (1) AML sensitization session, Two (2) new licenses issued, Two(2) Public Notices issued, Three (3) Intermediary physical inspections , One (1) Inspection reports | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 07050401 A conducive environment for capital markets is in place | | |
| Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment | | |
| One AML Risk Assessment, One AML dialogue, Three AML Inspections, One AML sensitization session, Two Public notices, One Intermediary Inspection report, Four TV programs, Eight Radio Programs, Five investor material distributed, Three CMA related articles distributed, Five outreach events | | |
| One End strategic review report, New Strategic report | Inception report for development of strategic plan finalized. Two vehicles serviced, 60 corporate shirts developed, | End of term strategic report not finalized as procurement process was delayed. To be completed in Q3 |
| 1 AML risk Assessment, 1 AML report, 3 AML inspections, | | |
| 2 Public notices issued | | |
| 3 Intermediary onsite inspections | | |
| | <ul style="list-style-type: none">CMA and Financial Sector Deepening Africa (FSDA) signed an MOU on 5th November, 2024, in Nairobi Kenya. The MOU provides a framework for collaboration in the area of sustainability linked finance. Specifically, FSDA will provide technical support for CMA in the development of a regulatory framework for sustainability linked bonds. The process of procuring a consultant has commenced.A Consultant hired by the United Nations Economic Commission on Africa to develop a regulatory framework for Uganda’s Islamic capital markets commenced on the assignment during the review period. The consultant is expected to engage stakeholders, identify overlaps in the existing legal framework and come up with a report that will include recommendations and a draft regulatory framework. The assignment is expected to be concluded in the first quarter of the calendar year 2025. The Research and Market Development and the Legal and Board Affairs Departments are co-leading this initiative. | |
| 1 - One (1) Issuer Education Workshops, 2 - Three (3) Board sensitizations of potential issuers | | |
| 1 - Twenty five (25) Investor outreach Engagements | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 07050401 A conducive environment for capital markets is in place | | |
| Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment | | |
| 1 - One (1) intermediary engagement 2 - One (1) Actionable recommendations from these forum | <ul style="list-style-type: none">Following the Board's June 13, 2024 meeting, XENO’s fund manager and unit trust manager licenses were renewed subject to four conditions, including compliance with working capital and liquid resource requirements of UGX 200 million and the appointment of a Country Manager within six months. As of October 31, 2024, XENO had fulfilled one out of the four conditions, while also entering a tax payment plan with URA for an outstanding PAYE liability of UGX 927 million. The Market Supervision Department is closely monitoring XENO’s progress and continued recapitalization efforts. | |
| 1 - One (1) level stakeholder workshop 2 - One (1) stakeholder engagement report with atleast five (5) clear actions to be adopted | <ul style="list-style-type: none">CMA and Financial Sector Deepening Africa (FSDA) signed an MOU on 5th November, 2024, in Nairobi Kenya. The MOU provides a framework for collaboration in the area of sustainability linked finance. Specifically, FSDA will provide technical support for CMA in the development of a regulatory framework for sustainability linked bonds. The process of procuring a consultant has commenced.A Consultant hired by the United Nations Economic Commission on Africa to develop a regulatory framework for Uganda’s Islamic capital markets commenced on the assignment during the review period. The consultant is expected to engage stakeholders, identify overlaps in the existing legal framework and come up with a report that will include recommendations and a draft regulatory framework. The assignment is expected to be concluded in the first quarter of the calendar year 2025. The Research and Market Development and the Legal and Board Affairs Departments are co-leading this initiative. | |
| 1 - Five hundred (500) printed brochures with Capital Markets material | | |
| 1 - One (1) Print Media Publication | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 07050401 A conducive environment for capital markets is in place | | |
| Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment | | |
| 1 - Three (3) Television programs 2 - Eight (8) Radio programs 3 - Two (2) targeted Capital markets topics broadcasted | | |
| 1 - One (1) training workshop | | |
| 1 - Five (5) outreach events | | |
| 1 - System Procurement completed | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 2,311,114.250 |
| | Total For Budget Output | 2,311,114.250 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,311,114.250 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 44,408,881.716 |
| | Wage Recurrent | 82,906.650 |
| | Non Wage Recurrent | 44,325,975.066 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | | |
| Sub SubProgramme:04 Financial Sector Development | | |
| Departments | | |
| Department:002 Financial Services | | |
| Budget Output:190007 Capitalization of Institutions and Financing Schemes | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 07050206 Government owned financial institutions capitalized | | |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs | | |
| Disburse funds in Q2 as Government contribution to the Agricultural Credit Facility | UGX. 12.5 billion was disbursed during the quarter as part of Government contribution to the Agriculture Credit Facility to support farmers and value-chains | |
| Disburse the government subsidy for the agricultural scheme | UGX. 3.2 billion was disbursed as government subsidy for the Uganda Agricultural Insurance Scheme | |
| Facilitate Disbursement of Government capitalization to Post Bank Limited | | |
| Facilitate disbursement of government capitalization for UDB | | |
| Facilitate disbursement of funds as government subscription to organizations | In Q2, the Government subscriptions to financial institutions such as African Development Bank, Islamic Development Bank, TDB among others were disbursed timely | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | UShs Thousand |
| Item | Spent | |
| 262101 Contributions to International Organisations-Current | 4,698,674.652 | |
| 263402 Transfer to Other Government Units | 36,254,290.000 | |
| | Total For Budget Output | 40,952,964.652 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,952,964.652 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 40,952,964.652 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,952,964.652 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| Sub SubProgramme:08 Public Financial Management | | |
| Departments | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|--------------------------------------|
| 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 | | | |
| 125 providers sensitized on sustainable procurement . | Activity to be undertaken under DPI program by SPP Secretariat | Activity to be undertaken Sustainable procurement | |
| 125 providers sensitized on sustainable procurement . | Activity to be undertaken in Q 3 | | |
| A data base of local providers engaged in the production of locally manufactured goods,services and works in five (5) Regions developed | Activity deferred to next quarter | | |
| PIAP Output: 07010204 Conduct various studies in sustainable procurement | | | |
| Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework | | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221003 Staff Training | | | 28,547.071 |
| 225101 Consultancy Services | | | 23,542.400 |
| 227001 Travel inland | | | 57,900.000 |
| Total For Budget Output | | | 109,989.471 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 109,989.471 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 109,989.471 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 109,989.471 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Develoment Projects | | | |
| N/A | | | |
| Programme:08 Sustainable Energy Development | | | |
| SubProgramme:02 Transmission and Distribution | | | |
| Sub SubProgramme:02 Deficit Financing and Cash Management | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--|
| 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 negotiations for transmission lines with potential financiers | Undertook 1 negotiation on Construction of Karuma-Tororo Double Circuit 400kv Transmission line and associated substation and Ntinda 132kv substation in Uganda | | |
| Train one staff in negotiating energy projects | No training took place | | Identification of training courses in this field is on-going |
| Undertake one field visit to assess performance of energy projects | Monitored two energy projects including; Gulu-Agago Transmission Line and Mbarara-Masaka | | |
| Train one staff in negotiating energy projects | No training took place | | Identification of training courses in this field is on-going |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | Spent | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,445.232 | | |
| 221003 Staff Training | 26,400.000 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 24,939.000 | | |
| 225201 Consultancy Services-Capital | 33,160.000 | | |
| 227004 Fuel, Lubricants and Oils | 31,100.000 | | |
| | Total For Budget Output | 156,044.232 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 156,044.232 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| | Total For Department | 156,044.232 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 156,044.232 | |
| | Arrears | 0.000 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| Sub SubProgramme:06 Macroeconomic Policy and Management | | |
| Departments | | |
| Department:002 Tax Policy | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed | | |
| Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency | | |
| Tax policy proposals generated/tax amendments and regulations implemented | 1. Compilation of tax policy measures for FY 2025/26. 2. Consultations on impact evaluation assesment of tax policy measures for Q2 for FY 2024/25. 3. Preparation of the tax expenditure report for FY 2023/24. | Achieved as planned |
| Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented | 1. Revenue modelling and forecasts developed for energy, oil and gas sub sectors for Q2 FY 2024/25 in line with the DRMS. 2. Consultations with URA on Key Performance Indicators for Q2 FY 2024/25 and Non-Tax Revenue consultations for Q2 FY 2024/25. | Achieved as planned |
| Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken | 1. Quarterly review of oil and gas tax legislation for Q2 FY 2024/25. 2. Review of MoUs for companies that benefited from energy subsidies. 3. Monitoring the performance of private industrialists that benefit from tax incentives and power subsidies. | Achieved as planned |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 324,580.000 |
| 221002 Workshops, Meetings and Seminars | | 210,050.000 |
| 224011 Research Expenses | | 347,745.050 |
| 227001 Travel inland | | 348,254.900 |
| Total For Budget Output | | 1,230,629.950 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 1,230,629.950 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,230,629.950 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,230,629.950 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Internal Oversight and Advisory Services

Departments

Department:001 Forensic and Risk Management

Budget Output:460144 Forensic and risk services

PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government

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

| | | |
|---|---|--|
| Annual work plan 25/26 developed and submitted | Annual work plan 25/26 developed and submitted | |
| Draft MoFPED anti-corruption strategy development facilitated | Draft MoFPED anti-corruption Governance strategy 50% completion | |
| Preparation of MoFPED Corruption Risk Assessment guidelines facilitated | Preparation of MoFPED Corruption Risk Assessment guidelines at 25% completion | |

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 baseline survey Conducted in 04 MoFPED affiliated entities | Activity not yet undertaken | Development of Governance baseline survey tool ongoing |
| Governance oversight of significant risks to organizational value conducted | Risk governance awareness training conducted in select votes (mountains of the moon University, Kabale University, Mulago Specialised Women and Neonatal Hospital, URSBS) | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|---|
| PIAP Output: 18040204 Capacity of all key stake holders in audit process built. | | | |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption | | | |
| Public Sector Governance Assurance Audit guidelines developed | Draft Public Sector Governance Assurance Audit guidelines at 50% completion | | |
| Public Sector Governance Assurance audit training for at least 04 Internal auditors conducted | Activity not undertaken | | Draft Public Sector Governance Assurance Audit guidelines development ongoing |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 21,568.000 |
| 221003 Staff Training | | | 12,000.000 |
| 227001 Travel inland | | | 21,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 6,000.000 |
| Total For Budget Output | | | 60,568.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 60,568.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 60,568.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 60,568.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Department:002 Information and communications Technology and Performance audit | | | |
| Budget Output:000019 ICT Services | | | |
| PIAP Output: 16080506 Internal audits undertaken | | | |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations | | | |
| 5 Internal Auditors across Government Trained In Performance Audit. | on desk training for Six(6) Internal Auditors from Local Government. | | |
| | Audit of the Electronic Government Procurement is Ongoing. | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221003 Staff Training | | 36,500.000 |
| | Total For Budget Output | 36,500.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,500.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 36,500.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 36,500.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:003 Internal Audit Management | | |
| Budget Output:560022 Internal Audit and Policy management | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Undertake coordination and facilitation of audit committee activities | 4 activities 1. Coordinating facilitation of audit committee members (70 members) 2. Communicating and coordinating working documentations for audit committee members 3.Coordinating secretaries, for audit committee members 4.Coordinating record management for audit committees 5. Coordinate audit committee meetings 6.Coordinate audit committee minutes 7.Coordinate audit committee allowances 8.Coordinate audit committee retainers' fees 9.Coordinate audit committees and auditees across 330 votes 10. Coordinate audit committee reports 11. Coordinate audit committee budget exec Quarter 2 1.renewal process of appointment of the audit committee members whose term of office had expired (70 members) and appointment of new audit committee members 2.Coordinating the payments of allowances and other entitlements of the previous audit committee members whose tenure had ended. 3. Coordinating send-of activities of audit committee members whose tenure had expired 4.Evaluating performance | |
| undertaker training of all audit committees | No training was undertaken during the quarter | Training was differed to quarter 3 since most of the audit committee contracts had expired. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 16080810 Effective Audit Committees Operationalized | | |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption | | |
| Facilitation of audit committee meetings, | Quarter 2 1.renewal process of appointment of the audit committee members whose term of office had expired (70 members) 2.Coordinating the payments of allowances and other entitlements of the previous audit committee members whose tenure had ended. 3. Coordinating send-of activities of audit committee members whose tenure had expired 4.Evaluating performance of audit committee members | |
| Review status and assignments of the audit committee members to sectoral and regional audit committees | One (1) quarterly Oversight of field verification in the 330 votes: Zero (0) Review of internal audit reports and documentation for accuracy, and completeness- Zero (0) Number of discussed and concluded quarterly reports 0 | Audit Committee members contracts had expired, and it affected progress and quorum. |
| PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced | | |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption | | |
| Review of the audit committee charter | One (1) Coordination meeting of audit committee charter carried out. | Work in progress |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,865.000 | |
| 221003 Staff Training | 2,032.500 | |
| 221016 Systems Recurrent costs | 6,705.000 | |
| 225101 Consultancy Services | 36,098.957 | |
| 227001 Travel inland | 11,550.000 | |
| 227004 Fuel, Lubricants and Oils | 2,448.500 | |
| Total For Budget Output | | 67,699.957 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 67,699.957 |
| Arrears | | 0.000 |
| AIA | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Total For Department | 67,699.957 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 67,699.957 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:001 Financial Management Services

Budget Output:000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

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

| | | |
|---|---|--|
| segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped. | Segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped. | |
|---|---|--|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Spent |
|--------------------------------|-------------|
| 221016 Systems Recurrent costs | 129,830.000 |
| Total For Budget Output | 129,830.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 129,830.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 129,830.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 129,830.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Department:002 Public Sector Accounts

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | Facilitated the provision of documentation during the Petroleum Fund Audit. Facilitated the provision of financial information during the Treasury and TOP audit for the FY 2023/24 Represented Accountant General during the exit meetings with MDAs chaired by the Auditor General's office. Supported votes in resolving issues raised during the annual audits. Coordinated provision of responses to audit queries of the draft Consolidated GOU financial statements. Supported votes in responding to some audit queries during the statutory annual audits by the Auditor General. | |
| Petroleum Fund Position reconciled and reported | Reconciled the PF bank accounts (UGX and USD). The UGX closed with a balance of Ugx 201,861,725,853 and the USD with a balance of \$ 8,913,957.01 as at 31st December 2024. Coordinated the Audit of the Annual financial statements of the Petroleum Fund for the period ended 30th June 2024. The Fund closed at a net worth of UGX 145,979,319,219 (One hundred forty-five billion, nine hundred seventy-nine million, three hundred nineteen thousand and two hundred nineteen shillings) as at 30th June 2024. Prepared the Annual report of Inflows, Outflows and Assets of the Petroleum Fund for the period ended 30th June 2024 and submitted to Parliament accordingly after the Audit by Auditor General. Prepared the audited revised Annual Financial Statements for the period ended 30th June 2024 and submitted to the Minister, Secretary to Treasury and OAG. Reconciled the PF revenues with URA remittances for the period. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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 | | |
| EATV revenues reconciled Quarterly sharing of EATV revenues with partner states ensured National EATV verification exercise conducted | The department received EATV collection reports for Q1 FY 2024/25 from the Directorate of Citizenship and Immigration Control. The collections for the period were reconciled and will be shared with the member states are per the guidelines of the MoU. A total of USD 439,700.00 was collected in Q1 and USD 131,910.00 will be shared to each member state. Uganda will retain USD 175,880.00 as her share of the collections for the period. | |
| | The department received EATV collection reports for Q1 FY 2024/25 from the Directorate of Citizenship and Immigration Control. The collections for the period were reconciled and will be shared with the member states are per the guidelines of the MoU. A total of USD 439,700.00 was collected in Q1 and USD 131,910.00 will be shared to each member state. Uganda will retain USD 175,880.00 as her share of the collections for the period. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested | | |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations | | |
| GoU Revenues reconciled | <p>At at end of Q2, Total URA remittances to UCF (i.e. Net Tax and URA NTR) amounted to UGX. 13,332,241,806,276 against a half year target of UGX. 14,560,571,721,590 representing 92% performance. The Total shortfall from URA collections as at end of quarter two for financial year 24/25 was UGX. 1,228,329,915,314 probably due to lack of control on payment of taxes by URA.</p> <p>The Half year target and actual remittances to the UCF are both exclusive of the half year URA Retentions for Operations amounting to UGX. 366,276,946,140.</p> <p>We Prepared and shared with management the daily cash flow projection. As at 31st December, the UCF position stood at a deficit of 3.996tn taking into account invoices pending payment.</p> <p>We attended an engagement between URA and selected MDAs on the New online refund process for Non-Tax Revenue (NTR). It was organized by URA to receive feedback from the MDAs on the proposed Online solution and discussion of implementation plan.</p> <p>We attended monthly cash flow meetings</p> | |
| | <p>The department received EATV collection reports for Q1 FY 2024/25 from the Directorate of Citizenship and Immigration Control. The collections for the period were reconciled and will be shared with the member states are per the guidelines of the MoU. A total of USD 439,700.00 was collected in Q1 and USD 131,910.00 will be shared to each member state. Uganda will retain USD 175,880.00 as her share of the collections for the period.</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested | | |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations | | |
| | <p>At at end of Q2, Total URA remittances to UCF (i.e. Net Tax and URA NTR) amounted to UGX. 13,332,241,806,276 against a half year target of UGX. 14,560,571,721,590 representing 92% performance. The Total shortfall from URA collections as at end of quarter two for financial year 24/25 was UGX. 1,228,329,915,314 probably due to lack of control on payment of taxes by URA.</p> <p>The Half year target and actual remittances to the UCF are both exclusive of the half year URA Retentions for Operations amounting to UGX. 366,276,946,140.</p> <p>We Prepared and shared with management the daily cash flow projection. As at 31st December, the UCF position stood at a deficit of 3.996tn taking into account invoices pending payment.</p> <p>We attended an engagement between URA and selected MDAs on the New online refund process for Non-Tax Revenue (NTR). It was organized by URA to receive feedback from the MDAs on the proposed Online solution and discussion of implementation plan.</p> <p>We attended monthly cash flow meetings</p> | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 31,120.000 |
| 221016 Systems Recurrent costs | | 83,598.853 |
| 227001 Travel inland | | 42,000.000 |
| 227004 Fuel, Lubricants and Oils | | 42,000.000 |
| | Total For Budget Output | 198,718.853 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 198,718.853 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 198,718.853 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 198,718.853 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

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

| | | |
|--|---|--|
| 1. Quarterly Inspection Reports on compliance with PFM Rules and Regulations in MDAs, LGs and Missions abroad prepared and submitted. 2. Joint Inspection reports on assessment of Service delivery standard in MDAs & LGs prepared and submitted. | 1. Quarterly Inspection Reports on compliance with PFM Rules and Regulations in MDAs, LGs and Missions abroad -Referred to Q3 2. Joint Inspection reports on assessment of Service delivery standard in MDAs & LGs -Referred to Q3 | |
| Oversight Committees of Parliament (PAC-LG, PAC-CG, COSASE, Government Assurance) Supported | Reports and Briefs prepared on Support of Oversight Committees of Parliament (PAC-LG, PAC-CG, COSASE, Government Assurance) | |
| Treasury Memoranda prepared and Submitted to Parliament. | Preparation of Treasury Memoranda - Ongoing | |

PIAP Output: 16080516 Entities assessed and granted Vote status

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

| | | |
|--|--|--|
| Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST | Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST | |
| Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST | Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST | |
| Professional trainings, Certification and Professional Collaboration Co-ordinated | | |

PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament

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

| | | |
|--|--|--|
| Capacity Building and Training for all PFM Cadres and Stakeholders Conducted | | |
|--|--|--|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Spent |
|--------------------------------|------------|
| 221016 Systems Recurrent costs | 77,095.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 227001 Travel inland | | | 49,910.000 |
| | Total For Budget Output | | 127,005.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 127,005.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 127,005.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 127,005.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Develoment Projects | | | |
| N/A | | | |
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:01 Development Planning, Research, Evaluation and Statistics | | | |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | | | |
| Departments | | | |
| Department:001 Budget Policy and Evaluation | | | |
| Budget Output:000039 Policies, Regulations and Standards | | | |
| PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities | | | |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; | | | |
| All MDAs and LGs Budgets and plans aligned to the NDP III programmes and priorities especially those that are underperforming and those experiencing technical challenges | MDAs and LGs provided with technical support through several engagements such as trainings in aligning their Budgets and plans to the NDP III programmes and priorities especially those that are underperforming and those experiencing technical challenges | | There are no variations |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities | | |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; | | |
| | The 1st Budget Call Circular for FY 2025/26 was prepared and disseminated on 15th September 2024. The 2nd Budget Call Circular for FY 2025/26 is scheduled for Quarter three FY 2024/25 and is prepared in line with the PFMA | There are no variations |
| | This was an output for the 1st Quarter FY 2024/25 and was successfully done and completed | There are no variations |
| | The Budget Execution Circular for FY 2025/26 is scheduled to take place in the Forth Quarter of FY 2024/25. This document is intended to guide institutions on execution of the Budget for FY 2025/26 | There are no variations |
| | This activity is programmed for Quarter Four FY 2024/25 | There are no variations |
| One joint field visit conducted with other government institutions | A Joint field visit was conducted in December 2024 in various Local Government institutions. During this visit, they monitored performance of several government projects such as projects under the Uganda Intergovernmental Fiscal Transfers (Upgrade of Health Centre IIs to IIIs and construction of seed secondary schools) the institutions in line with the targets and work plans. | there are no variations |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 140,888.820 |
| 221002 Workshops, Meetings and Seminars | | 375,334.575 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 224011 Research Expenses | | 346,500.000 |
| 227001 Travel inland | | 2,475.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| | Total For Budget Output | 897,198.395 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 897,198.395 |
| | Arrears | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| | AIA | 0.000 |
| Budget Output:560013 Budget execution and implementation | | |
| PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | |
| Q1 budget performance reports for CGs and LGs for FY 2024/25 reviewed and approved | Quarter one budget performance reports for CGs and LGs for FY 2024/25 reviewed and approved on the Budgeting system. 170 Central Government Reports and 176 Local Government Quarter One Performance have been reviewed and approved. | There are no variations |
| | The Semi Annual Budget Performance Report for FY 2024/25 is scheduled for Quarter three. The preparation for this report have already commenced which are dependent on Institutions' reporting for Q1 and Q2 FY 2024/25. The Annual Budget performance report for FY 2023/24 was prepared and submitted to Parliament for review and consideration. | There are no variations |
| Budget Framework papers for MDA & LGs reviewed and approved and the National Budget Framework Paper for FY 2025/26 consolidated and submitted to Parliament | Vote Budget Framework papers for MDA & LGs for FY 2025/26 were reviewed and approved on the PBS. The National Budget Framework Paper for FY 2025/26 was prepared, consolidated and submitted to Parliament by the 31st December 2024 as stipulated in the Public Finance Management Act, 2015. Discussions in Parliament on the BFP for FY 2025/26 commenced in their respective Parliamentary Sectoral Committees | There are no variations |
| | Budget estimates for MDAs and LGs for FY 2025/26 will prepared and submitted in Quarter three. Thereafter, National Budget estimates will be consolidated and submitted to Parliament for their approval | There are no variations |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | | |
| Q2 expenditure Limits for all budget categories for FY 2024/25 issued | <p>Q2 expenditure Limits for all budget categories for FY 2024/25 issued. That is Expenditure Limits for Wage, Pension, Gratuity, Non Wage Recurrent and Development budget as detailed below:</p> <p>Category Q2 Release (Shs billion) % of Approved budget Cumulative</p> <p>Wage - 1,991.21 25.1% 50.2%</p> <p>Non-Wage 3,714.34 27.2% 53.1%</p> <p>GoU Development 2,040.71 34.6% 44.3%</p> <p>External Financing - Devt 2,557.95 26.7% 53.4%</p> <p>Debt & treasury operations 5,600.09 16.3% 36.4%</p> <p>Arrears 14.03 7.0% 100%</p> <p>Local Revenue 73.47 25.0% 50.0%</p> <p>ICJ award to DRC 0.00 0% 100%</p> <p>Total 15,991.80</p> <p>22.2% 44.5%</p> | There were no variations |
| | Draft Budget Estimates report for FY 2025/26 is scheduled for quarter three and thereafter will be submitted to Parliament in line with the PFMA 2015 requirements | There are no variations |
| Q2 Press release on the Budget and performance | <p>The Quarter Two press release for FY 2024/25 was held on 15th October 2024 in Ministry of Finance's Conference Hall.</p> <p>The press briefing objectives were to:</p> <p>i. Brief the country on the State of the Economy;</p> <p>ii. Communicate to the country the release of funds to Government institutions for the Second Quarter (Q2) of FY 2024/25; and,</p> <p>iii. Provide guidance to Accounting Officers on execution of the Budget.</p> <p>The press briefing had participants from various media houses and staff from the Ministry.</p> <p>This activity was successfully done</p> | There are no variations |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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 | | |
| Q2 Accounting warrants for Local Governments reviewed and approved | Quarter two Accounting warrants for Local Governments for FY 2024/25 were reviewed and approved to enable institutions access funds and start implementing their planned activities. These warrants are categorized into Wage, Pension, Gratuity, Non Wage Recurrent and Development | There are no variations |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 73,894.298 |
| 221001 Advertising and Public Relations | | 200,740.001 |
| 221008 Information and Communication Technology Supplies. | | 1,643.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 24,370.540 |
| 225101 Consultancy Services | | 2,673,596.316 |
| | Total For Budget Output | 2,974,244.155 |
| | Wage Recurrent | 73,894.298 |
| | Non Wage Recurrent | 2,900,349.857 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:560018 Coordination of the Budget Cycle | | |
| PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities | | |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; | | |
| | This activity was done in Quarter one. The National Budget Conference for FY 2025/26 was held on 12th September 2024 at Speke Hotel Munyonyo with participants coming from all Accounting Officers of Central Government institutions, Development Partners and a few Local Government representatives. The report on the Conference was prepared to guide on the key government priorities for the budget of FY 2025/26 | There are no variations |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities | | |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; | | |
| The Local Government Consultative workshops conducted to consult the key LG stakeholders on the budget priorities for FY 2025/26 as well as challenges in service delivery and come up with solutions. Report on the LG Workshops for FY 2025/26 prepared. | <p>The Local Government Budget Consultative workshops for FY 2025/26 were conducted from 16th September to 4th October 2024 in four regions across the country. That is; Western, Northern, Central and Eastern Regions. These workshops were held to consult the key LG stakeholders on the budget priorities for FY 2025/26 as well as challenges in service delivery and come up with solutions.</p> <p>These workshops were jointly held with various government institutions among which included; Ministry of Works and Transport, Ministry of Agriculture, Ministry of Trade, Ministry of Health, Ministry of Education and Sports, National Planning Authority, among others.</p> <p>The Report on the LG Workshops for FY 2025/26 was prepared, discussed and shared key issues with the relevant institutions for their follow up.</p> | There were no variations |
| Monitor Q1 Wage, Pension and Gratuity Performance for FY 2024/25 and prepare a report | Monitored Q1 Wage, Pension and Gratuity Performance for FY 2024/25 and accordingly prepared a report on the above subject. This report helps identify institutions that have adequate funds to meet their obligations | There are no variations |
| | The Appropriation Bill for FY 2025/26 will be prepared and finalised in Quarter Four FY 2024/25 | There are no variations |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 221002 Workshops, Meetings and Seminars | 3,249,413.348 | |
| 221009 Welfare and Entertainment | 32,232.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 19,322.500 | |
| 225101 Consultancy Services | 584,018.892 | |
| 227004 Fuel, Lubricants and Oils | 90,000.000 | |
| 228002 Maintenance-Transport Equipment | 5,888.940 | |
| Total For Budget Output | | 3,980,875.680 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,980,875.680 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 7,852,318.230 |
| | Wage Recurrent | 73,894.298 |
| | Non Wage Recurrent | 7,778,423.932 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:003 Projects Analysis and PPPs | | |
| Budget Output:000015 Monitoring and Evaluation | | |
| PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | |
| | Project monitoring was conducted for 4 specific programmes. | |
| 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 | | |
| Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's | Conducted 3 field visits, compiled and analysed field data and generated field reports. | |
| collection and compilation of data on projects exiting the PIP undertaken | Reviewed all the projects exiting the PIP and communicated them in the first BCC | |
| 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 the Project Monitoring module of the IBP with M&E reports | |
| stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth | The revised DC guidelines incorporating compliance to gender equity and green growth were drafted and reviewed. Comments were provided to the consultant by key stakeholders. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 49,496.444 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,640.000 |
| 227001 Travel inland | | 74,970.000 |
| 227004 Fuel, Lubricants and Oils | | 40,350.000 |
| | Total For Budget Output | 176,456.444 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 176,456.444 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:560020 Implementing the PIM Framework | | |
| PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs. | | |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time | | |
| Undertake needs assessment for IBP III | Undertook a needs assessment for IBP III and drafted a report detailing the needs for the IBP upgrade. | |
| Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database | The Development Committee undertook the annual review of the Public Investment Plan of FY 2024/25 to recommend the projects to be implemented in FY 2025/26. Multiyear requirements for projects retained in the PIP were submitted to the DC for review and compilation. | |
| Training and modification of IBP undertaken | Training on the Integrated Bank of Projects was undertaken for selected Votes | |
| Compile unit price data base report | | Terms of Reference for the consultancy to develop Unit Price Data Base was drafted |
| 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 | | |
| Undertake stake holder consultations in regard to automation of business processes Sensitize MDAs about the Automation process for PIMs, Build capacity of Officers in the PIM Automation process, | A draft diagnostic study report on Uganda’s licensing and permitting frameworks in Water and Energy Programmes was submitted to MFPED and comments were provided to the consultant. | Stakeholder consultations and validation are to be carried out it Q3 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|--------------------------------------|
| PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project | | | |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time | | | |
| conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness | | Project Facilitation Fund was established. | |
| Undertake stakeholder consultations on the PPF, convene meetings to draft required documentation for the PPF | | Project facilitation fund guidelines were developed and approved | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 122,704.000 |
| 221002 Workshops, Meetings and Seminars | | | 47,880.000 |
| 221003 Staff Training | | | 153,273.000 |
| 221007 Books, Periodicals & Newspapers | | | 16,535.000 |
| 221009 Welfare and Entertainment | | | 25,199.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 29,050.000 |
| 221016 Systems Recurrent costs | | | 448,962.000 |
| 221017 Membership dues and Subscription fees. | | | 24,305.000 |
| 222001 Information and Communication Technology Services. | | | 42,435.000 |
| 225101 Consultancy Services | | | 620,043.000 |
| 227001 Travel inland | | | 83,962.000 |
| 227004 Fuel, Lubricants and Oils | | | 40,370.000 |
| 228002 Maintenance-Transport Equipment | | | 4,990.220 |
| Total For Budget Output | | | 1,659,708.220 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 1,659,708.220 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:560029 PPP Unit services | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | | |
| 2 PPP Unit Staff and 2 PPP Committee members trained | <p>5 PPP Unit staff members and 2 PPP Committee members attended APMG PPP Certification training. The training provided participants with comprehensive knowledge in project preparation, feasibility, analysis, financing, and other critical aspects of PPPs, aligning with the planned areas of focus</p> <p>8 PPP Unit staff members were trained in a Masterclass on Climate Resilient Infrastructure Public Private Partnerships from 25th -28th November 2024. The training emphasized integrating climate resilience into project preparation, feasibility analysis, financing, and the negotiation and renegotiation of key contract clauses</p> | |
| Regular engagement of the public on PPP matters undertaken through participation in thematic discussions, roundtables, seminars and workshops | <p>The Unit presented strategic partnerships for modernizing education statistics during the celebration of the 2024 Africa Statistics Day, held on November 18, 2024, and organized by the Uganda Bureau of Statistics (UBOS). The Unit conducted a tutorial session on PPPs with UMI, targeting professionals to enhance their understanding of public-private partnerships.</p> <p>The Unit also participated in discussions on PPPs at UMI’s Annual Budget Conference, contributing insights on the role of PPPs in national budget planning.</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 conducted | <p>The Unit in partnership with the Global Centre on Adaptation (GCA) held a Masterclass on Climate Resilient Infrastructure Public Private Partnerships for 33 participants from Uganda Railways Corporation, Climate Finance Unit, PPP Unit, National Planning Authority, Makerere University Business School, Project Analysis and Public Investment (PAP) Department/MoFPED, Uganda National Roads Authority (UNRA), Uganda Investment Authority, National Environment Management Authority (NEMA), Uganda People’s Defence Force (UPDF/NEC), and private sector organisations (DSL, Design Station and Grant Thornton).</p> <p>The Unit carried out PPP Capacity building training on PPPs for 42 participants from Uganda Human Rights Commission (UHRC) and Uganda National Cultural Centre (UNCC) officers Participants included management, staff and board members of the respective organisations.</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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. PPP Committee papers prepared, 2. one PPP Committee Meeting to review new projects and provide status updates convened, 3. minutes for the meeting drafted, 4. PPP Committee decisions communicated to the respective Contracting Authority | PPP Committee papers prepared for the 41st PPP Committee meeting. Papers prepared included Mountains of the Moon student/staff accommodation, cultural and tourism centre, Construction of student accommodation at Makerere University Business School, Nakawa, Construction of Human Rights Village by Uganda Human Rights Commission on Plot 20, 22 and 24 Buganda Road, Kampala and a status update. The 41st PPP Committee meeting was held on 17th October 2024 during which the following projects were approved were registration as PPPs; Mountains of the Moon student/staff accommodation, cultural and tourism centre, Construction of student accommodation at Makerere University Business School and Construction of Human Rights Village by Uganda Human Rights Commission, Minutes of the 41st meeting were drafted. PPP Committee decisions were formally communicated to the respective Contracting Authorities i.e. Mountains of the Moon University, Makerere University Business School, Nakawa and UHRC | |
| National PPP Guidelines updated to incorporate climate change or risk assessment | Efforts are underway to prioritise this activity in the next quarter. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 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 provided | Provided technical support to Contracting Authorities undertaking PPP namely; Uganda Coffee Development Authority (UCDA): Soluble Coffee Plant (USD 50 Million), Uganda National Roads Authority (Kampala Jinja Expressway), Kyambogo University (KYU): Student Accommodation PPP Project - UGX 34.56 Billion, Multi-Purpose Business Complex - UGX 25.56 Billion, and Multipurpose Sports Complex - UGX 20.52 Billion , Ministry of Internal Affairs Staff Accommodation Project, Busitema University Student Accommodation and Soroti University Housing projects, Gulu City (Gulu Modern Market, Layibi), Arua City (Multi-purpose Resource Center, Arua), Mukono District Local Government (Nsazi Mini Grid), Uganda Human Rights Commission (Construction of the Human Rights Village Building at Plot 20,22 & 24 Buganda Road, Kampala- Kyadondo (CBD)), Ministry of Energy (Get Access Uganda Mini-Grids System Project), Soroti University Student/Staff Accommodation Project. | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 1,277,834.924 |
| | Total For Budget Output | 1,277,834.924 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,277,834.924 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:560031 Project Preparation and appraisal | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| 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 | | |
| Meetings to review draft manuals convened, PIMS programme specific manuals for the human capital development program developed | The draft Programme Specific PIMS User Manuals for the Human Capital Development Program developed. | Meetings to review draft manuals will be convened in Q3 |
| Training Materials of the PIMS Centre of Excellence revised by PAP Department and submitted to MUK for modification | Training Materials of the PIMS Centre of Excellence were revised by PAP Department and submitted to MUK for modification | |
| 3 DC meeting sessions to consider new project submissions conducted in the month of October, November and December | 3 DC meeting sessions to consider new project submissions were conducted in the month of October, November and December | |
| sensitize and build capacity of Government officials and the general public about the PIMS policy | The National Investment Policy was approved by Cabinet | |
| Develop quarterly Development committee reports, Disseminate the DC reports | Developed a Development committee report and Disseminated it to MDAs | |
| Update and upgrade the website. Train Officers on construction and update of the National Parameters | | Activity will be done in Q4 |
| Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's | Convened 3 monthly meetings to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings and communicated Development committee decisions to the respective MDA's | |
| Convene meeting to review Development committee guidelines, 2. undertake stake holder consultations to inform the review, 3.Develop revised DC guidelines, 4.Build capacity of officers on the new developments of the DC guidelines, 5.Print &disseminate | Convened 2 meetings to review the draft revised Development committee guidelines. | Printing and dissemination of the revised guidelines will take place in Q3 |
| | 3 Development Committee meetings were convened | |
| | 01 Development Committee Reports produced | |
| 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 | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 60,240.764 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 105,122.541 |
| 211107 Boards, Committees and Council Allowances | | 53,270.000 |
| 221003 Staff Training | | 120,215.000 |
| 221007 Books, Periodicals & Newspapers | | 9,990.000 |
| 221009 Welfare and Entertainment | | 39,042.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,423.780 |
| 221012 Small Office Equipment | | 12,260.000 |
| 222001 Information and Communication Technology Services. | | 5,689.000 |
| 225101 Consultancy Services | | 34,965.000 |
| 227001 Travel inland | | 48,049.000 |
| 227004 Fuel, Lubricants and Oils | | 27,300.000 |
| | Total For Budget Output | 536,567.085 |
| | Wage Recurrent | 60,240.764 |
| | Non Wage Recurrent | 476,326.321 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 3,650,566.673 |
| | Wage Recurrent | 60,240.764 |
| | Non Wage Recurrent | 3,590,325.909 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| Sub SubProgramme:03 Development Policy and Investment Promotion | | |
| Departments | | |
| Department:001 Economic Development Policy and Research | | |
| Budget Output:190014 Policy Advisory, Information and Communication | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 18020403 Research and Evaluation Capacity built | | |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; | | |
| Q1 FY2024/25 Status report of implementation of the Cabinet Forward Agenda for FY2024/25 produced | | This output will be finalised in Q3 FY2024/25 |
| Draft Background to the Budget (BTTB) for FY 2024/25 produced | Prepared the Outline and Division of Labour for FY2025/26 Background to the Budget | |
| Project review briefs prepared | Supported the Chairperson of the Development Committee with summary briefs on projects under consideration | |
| Data collection and validation Phase two of the MALGs, FY 2023/24 concluded | Validated 60 Local Government National Standards Indicators and due for upload on the Development Policy and Performance Portal | |
| Q1 FY 2024/25 Development Policy and Performance Web Portal Quarterly Updates prepared | Published and uploaded the Ministry’s Knowledge and Communication content on development policy and performance using weekly and quarterly updates on Development Policy and Performance (DPP) Portal | |
| Data profile for GRAD Fact Sheet, 2024 produced; Data profile for COIN Fact sheet 2024 produced; Data profile for FEST 2024 Factsheet produced | Prepared draft GRAD and COIN fact sheets and finalised the FEST 2024 fact sheet. | |
| Q1 FY 2024/25 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Half-Year PRIME Report update produced; Quarterly Employment and Reforms and Results brief prepared | Prepared three Management Notes i.e. Managing for Competitiveness; PRIME; Employment Reforms and Results | |
| Performance of Development Plan Implementation and Private Sector Development Programmes assessed in line with Programme PIAPs | Prepared the draft Public Spending and Service Delivery Matrix FY2023/24 highlighting performance of NDP III Programmes | |

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

| Item | Spent |
|--|------------|
| 211101 General Staff Salaries | 50,819.461 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,720.508 |
| 221009 Welfare and Entertainment | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,487.100 |
| 221012 Small Office Equipment | 4,500.000 |
| 224011 Research Expenses | 40,480.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|-------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 227001 Travel inland | | 53,460.000 | |
| 227004 Fuel, Lubricants and Oils | | 43,500.000 | |
| 228002 Maintenance-Transport Equipment | | 4,223.212 | |
| Total For Budget Output | | 237,190.281 | |
| Wage Recurrent | | 50,819.461 | |
| Non Wage Recurrent | | 186,370.820 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:560028 Policy Research and Analytical Studies | | | |
| PIAP Output: 18020403 Research and Evaluation Capacity built | | | |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; | | | |
| Q1 FY2024/25 Status report of implementation of the National Policy Research Agenda for FY2024/25 produced | | This output will be finalised in Q3 | |
| Annual Economic Performance Report for FY 2023/24 produced | Finalised the Draft Annual Economic Performance Report for FY2023/24. The Report provides an account of the country’s macro and socioeconomic performance in line with NDPIII Targets. | | |
| Q1 FY 2024/25 Development Policy and Management brief produced | Prepared the Development Policy Management brief with a focus on the implications on Uganda joining the BRICS | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 114,210.000 | |
| 221003 Staff Training | | 30,000.000 | |
| 221009 Welfare and Entertainment | | 10,000.000 | |
| 221012 Small Office Equipment | | 500.000 | |
| 224011 Research Expenses | | 84,790.000 | |
| 225101 Consultancy Services | | 36,450.000 | |
| 227001 Travel inland | | 25,891.000 | |
| 227004 Fuel, Lubricants and Oils | | 22,500.000 | |
| 228002 Maintenance-Transport Equipment | | 2,230.200 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| | Total For Budget Output | 326,571.200 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 326,571.200 |
| | Arrears | 0.000 |
| | <i>ALA</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 | Two (02) research reports produced on: 1. Creating decent and productive jobs through digital transformation in Uganda 2. Skills Acquisition in Uganda: Bridging the Gap Between Education and Employment in the Era of Digital Transformation. | |
| 3 user Friendly Products | Three (03) user friendly products produced: 1. Phasing Out Second-Hand Clothes: Opportunities and Challenges for Uganda’s Textile Industry 2. Redistributing Care Work: The P.O.W.E.R Model’s Impact on Unpaid Care Work in Uganda 3. Beyond Traditional Roles: Reshaping Government’s Role in Care Services and Domestic Work Infrastructure | |
| Public Dialogue & Regional Business Climate Index | Held six (06) public dialogues on various topical issues including validation of the Regulatory Impact Assessment of the Sugar subsector, Annual Gender Statistics Forum | |
| News Paper Supplement, News Paper Articles & Blogs | Prepared and published three (03) newspaper articles and four (04) blogs | |
| Technical Support to Government MDAs | Supported MDAs in the following areas: 1. Provided findings and recommendations of studied conducted on the coffee and dairy sub sector to inform the designs and strategies of export promotion under the EXIM Think Tank 2. Validated employment and labour indicators for the high frequency employment and labour survey | |
| Training for Staff & Stakeholders | Sensitised Staff on insurance services conducted by Insurance Regulatory Authority (IRA) | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|--------------------------------------|
| 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; | | | |
| 6 Volunteer Research Associates & 2 Secondment Programme | | Hosted 7 Under graduate interns, 10 Volunteer Research Associates and 2 visiting fellow (Researchers) from the MoFPED to strengthen their capacity in policy research | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$hs Thousand |
| Item | | | Spent |
| 263402 Transfer to Other Government Units | | | 2,106,250.000 |
| Total For Budget Output | | | 2,106,250.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 2,106,250.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 2,670,011.481 |
| Wage Recurrent | | | 50,819.461 |
| Non Wage Recurrent | | | 2,619,192.020 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Development Projects | | | |
| N/A | | | |
| Sub SubProgramme:06 Macroeconomic Policy and Management | | | |
| Departments | | | |
| Department:001 Macroeconomic Policy | | | |
| Budget Output:560068 Domestic Revenue and Foreign Aid Policy | | | |
| PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced | | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | | |
| Draft Chapter on annual performance of economy produced | | Draft Chapter on annual performance of economy produced and ready for submission to the Directorate of Economic Affairs | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced | | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | | |
| Updated Debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability | Updated Debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability | | |
| External Sector Report for FY 2023/24 (Q4) | External Sector Report for FY 2023/24 (Q4) produced and submitted to Parliament as part of Annual Macroeconomic and fiscal Performance Report | | |
| Quarter 2 cash limits brief for FY 2024/25 produced to facilitate release of funds | Quarter 2 cash limits brief for FY 2024/25 produced to facilitate release of funds | | |
| Fiscal Performance Report for FY 2023/24 produced | Fiscal Performance Report for FY 2023/24 produced, published and submitted to Parliament as required by the PFM Act, 2015 | | |
| Final first Research paper produced | Research paper on productivity trends across the East African Region finalised and awaiting discussion in the Directorate, Top technical and Top Management | | |
| Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements. | Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements. | | |
| Final LTEF paper | Final LTEF paper produced to support the Debt Sustainability Analysis exercise | | |
| Quarter 2 MTCP and EAC Progress Report produced | Quarter 2 MTCP and EAC Progress Report produced | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 119,791.103 |
| 221003 Staff Training | | | 80,036.250 |
| 221008 Information and Communication Technology Supplies. | | | 5,000.000 |
| 224011 Research Expenses | | | 116,797.000 |
| 225101 Consultancy Services | | | 80,357.800 |
| 227001 Travel inland | | | 99,047.165 |
| 227004 Fuel, Lubricants and Oils | | | 53,862.900 |
| Total For Budget Output | | | 554,892.218 |
| Wage Recurrent | | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 554,892.218 |
| | Arrears | 0.000 |
| | AIA | 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;

| | | |
|--|--|--|
| Report on regional and international collaborations on GFS 2014 harmonisation | Report of the EAC mission on GFS 2014 concepts and GFS 2014 Uganda data assessment produced | |
| First medium term fiscal framework aligned to the GFS 2014 framework | First medium term fiscal framework aligned to the GFS 2014 framework | |
| Draft annual report on climate change implications on government fiscal operations | Draft annual report on climate change implications on government fiscal operations produced | |
| High frequency government finance statistics reports | High frequency government finance statistics reports produced for use by National and International stakeholders | |
| Tool for in year project profile developed and operationalised | Tool for in year project profile developed and operationalised | |
| Capacity developed in GFS 2014 framework | Capacity developed in GFS 2014 framework in coordination with the EAC secretariat | |

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 148,914.792 |
| 221003 Staff Training | 72,490.200 |
| 224011 Research Expenses | 149,508.000 |
| 225101 Consultancy Services | 64,885.000 |
| 227001 Travel inland | 105,408.706 |
| 227004 Fuel, Lubricants and Oils | 64,693.000 |
| Total For Budget Output | 605,899.698 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 605,899.698 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 18060401 Evidence based research using modelling techniques done. | | |
| Programme Intervention: 180604 Develop the National Development Planning Research Agenda | | |
| Structural projection of the economy produced using the Social Accounting Matrix | Structural projection of the economy produced using the Social Accounting Matrix undertaken to support forecasting of employment | |
| Draft Climate Change Policy paper for FY 2023/24 produced | Draft Climate Change Policy paper for FY 2023/24 produced | |
| Employment data validated and consolidated | Employment data validated and consolidated to support production of forecasts of employment resulting from budget implementation | |
| Capacity built in Macro-Modeling and Economic Forecasting | Capacity built in Macro-Modeling and Economic Forecasting for staff in the department in collaboration with MEFMI, IMF and the Institute for Capacity Development | |
| Progress reports produced | Impact Analysis of Government Spending on Economic Growth and other socio-economic indicators undertaken as a result of post macro-model support and report produced | |
| Medium and Long-term Macroeconomic Forecasts produced | Medium and Long-term Macroeconomic Forecasts produced (GDP, Oil revenues, expenditure, financing, exchange rates, and inflation) | |
| Reports on economic and financial sector developments produced for the months of September, October and November produced | Reports on economic and financial sector developments produced for the months of September, October and November produced and published for use | |
| Quarterly fiscal program drawn up | Quarterly fiscal program drawn up to guide cash flow management | |
| Capacity built in Macro-Modeling and Economic Forecasting | Capacity built in Macro-Modeling and Economic Forecasting for staff in the department in collaboration with MEFMI, IMF and the Institute for Capacity Development | |
| Charter for Fiscal Responsibility implementation monitored on a quarterly basis | Charter for Fiscal Responsibility implementation monitored on a quarterly basis to ensure fiscal discipline during budget implementation in the financial year | |
| Multilateral technical missions serviced and report produced | Credit Rating Agency missions serviced and respective reports produced | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 54,890.272 |
| 221003 Staff Training | | 161,499.215 |
| 221011 Printing, Stationery, Photocopying and Binding | | 25,635.910 |
| 225101 Consultancy Services | | 141,350.130 |
| 227001 Travel inland | | 39,338.900 |
| 227004 Fuel, Lubricants and Oils | | 39,618.000 |
| 228002 Maintenance-Transport Equipment | | 20,038.502 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 14,430.000 |
| | Total For Budget Output | 496,800.929 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 496,800.929 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,657,592.845 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,657,592.845 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | |
| Budget Output:560068 Domestic Revenue and Foreign Aid Policy | | |
| 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 | | |
| Revenue Officers in KCCA trained in data mining and usage | Seventy Revenue Officers in KCCA trained in data mining and usage. The remaining number will be trained in quarter three. | |
| Draft Tax laws (VAT, Income Tax and TPC Acts) | Tax laws (VAT, Income Tax and TPC Acts) reviewed and proposals to inform the finalization of the budget for FY2025/26 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | |
| PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | |
| 80 staff trained in oil, gas and mining legislative frameworks | Research has been carried and established Koenig Solutions, an ISO 9000 and ISO 14001 certified company WITH authorized training partnerships with Cisco, Microsoft, Oracle etc. Communication has been made to REAP Training coordination office seek views on the training model as per the options discussed with Koenig | The proposed institution flagged to conduct this training was Amity University however it no longer provides this as a standalone course. |
| KRA quarterly meeting undertaken | KRA quarterly meeting for quarter two undertaken | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 301,269.128 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 51,869.014 |
| 212101 Social Security Contributions | | 36,370.531 |
| 221002 Workshops, Meetings and Seminars | | 141,877.354 |
| 221003 Staff Training | | 124,354.901 |
| | Total For Budget Output | 655,740.928 |
| | GoU Development | 655,740.928 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 655,740.928 |
| | GoU Development | 655,740.928 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| SubProgramme:02 Resource Mobilization and Budgeting | | |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | | |
| Departments | | |
| Department:001 Budget Policy and Evaluation | | |
| Budget Output:560073 BMAU Services | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 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 Analytical sector reports published and disseminated | Monitored and prepared reports on Competitiveness & Enterprise Dev't, (CEDP), Investments for Industrial Transformation & Employment ("INVITE") Kampala Industrial & Business Park (KIBP) & The Uganda Digital Acceleration Project - Gov't Network (UDA - GOVNET) Project. Local Economic Growth (LEGS)) support project & Rural Development & Food Security in Northern Uganda project Population Health Safety & Manangement, Gender & Social Protection. Monitoring team assessed the performance of externally financed projects under the integrated transport, externally financed projects under the Agro- Industrialisation programme, Natural resources, Environment, Climate Change, land & water mgt programme | |
| Gender & Equity Interventions annual performance report produced for specific sectors | | Gender & Equity Interventions annual performance report to be prepared in Q3 |
| Capacity Building workshops to prioritize GE issues in LG plans and budgets undertaken. | | Capacity building to be undertaken once funding is obtained |
| 1 (One) Assessment on the performance of Domestic Revenue Monitoring prepared | | To be prepared in Q3 |
| 5 Briefing papers on various issues published and disseminated. | | Briefing papers to be produced once all the projects have been reviewed and monitored |
| 25 Staff trained in advanced monitoring and writing techniques (two workshops and a retreat) | | Capacity building to be undertaken once funding is obtained |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 1,645,954.599 |
| | Total For Budget Output | 1,645,954.599 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,645,954.599 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,645,954.599 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,645,954.599 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:002 Infrastructure and Social Services | | |
| Budget Output:560018 Coordination of the Budget Cycle | | |
| PIAP Output: 18010201 Aligned budgets to the NDP priorities | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed to ensure compliance with gender, equity and performance requirements. Policy and Technical Briefs on budget execution prepared. | Warrants were analyzed at vote level for the funds released in quarter 2. Budget Analysts participated in Development Committee meetings for appraisal of projects. Issues papers for Health, Integrated Transport and Infrastructure and Gender were developed, discussed with the respective programme representatives and action points agreed upon. | No variation |
| PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| 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 2023/24 and SABPR for FY2024/25 prepared. | Programme budget analysis was undertaken at BFP level to identify Key budget drivers, duplication of vote functions and unfunded obligations to inform the 2nd BCC. Facilitated Budget Analysts to undertake monitoring of the progress of construction of accommodation facilities, board walk ways, resting shelters and other facilities under the Mt. Rwenzori Tourism Infrastructure Development Project. | No variation |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 | | |
| Preparation of program BFPS, MPS and Budget Estimates for FY 2025/26 coordinated in line with NDP. Programme Specific project preparation and appraisal manuals and guidelines prepared. | Programme and Vote Budget Framework Papers reviewed for approval in line with the NDP III | No variation |
| CG Budget performance reports reviewed. Capacity building for CGs in revised guidelines for issuance of Certificates of Financial Implications undertaken. | | |
| 1 Field monitoring and 1 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. | 1 Field monitoring and 1 support supervision visits for infrastructure and social service projects and programs undertaken | 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; | | |
| Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender, HIV and Climate Change concerns. Policy Briefs on budget execution prepared. | Participated in Development Committee meetings for project appraisal and inclusion in the PIP. Development strategies for programs analyzed & formulated in line with Gender, HIV and Climate Change concerns. Policy Briefs on budget execution prepared. | No variation |
| Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis. | Capacity building on revised guidelines for issuance of Certificates of Financial Implications was carried out for all Budget Analysts in MOFPED and planners across all MDAs. | No variation |
| 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. | Organized the Finance and Private sector cluster meeting of the Northern Corridor Infrastructure projects to review the progress of the directives of the previous summit. Facilitated one officer to participate in the 2024 Global Education Meeting in Brazil, organized by UNESCO. Matters discussed included; review of progress towards SDG4, sustainable development and financing for development, among others. | No variation |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted | | | |
| Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments | | | |
| 1 Field monitoring and 1 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions, to ensure compliance with performance targets and gender and equity concerns. | Infrastructure and Social Services Monitoring visits carried out for Wakiso and Kampala Ministry Zonal Offices and the National Backbone Infrastructure development project under NITA-U to ensure compliance with performance targets. | | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 80,341.961 |
| 221002 Workshops, Meetings and Seminars | | | 122,714.560 |
| 221003 Staff Training | | | 197,061.030 |
| 221007 Books, Periodicals & Newspapers | | | 5,000.000 |
| 221009 Welfare and Entertainment | | | 98,932.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 7,875.320 |
| 224011 Research Expenses | | | 334,646.993 |
| 225101 Consultancy Services | | | 98,731.000 |
| 227001 Travel inland | | | 107,795.267 |
| 227004 Fuel, Lubricants and Oils | | | 66,585.000 |
| 228002 Maintenance-Transport Equipment | | | 4,897.000 |
| Total For Budget Output | | | 1,124,580.131 |
| Wage Recurrent | | | 80,341.961 |
| Non Wage Recurrent | | | 1,044,238.170 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:560032 Economic and Social Infrastructure Monitoring | | | |
| PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula. | Coordinated Rural Transport Infrastructure to ensure that the proposed allocations and release numbers for the second quarter are consistent with the allocation formula. | | No variation |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| 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 | | | |
| 1 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated. | 1 report on the performance of the Rural Infrastructure and MELTEC was produced and disseminated. | No variation | |
| 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. | 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. | No variation | |
| 1 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken. | 1 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken. | No variation | |
| Office supplies procured. | Office supplies including stationary and tonner were procured. | No variation | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 263402 Transfer to Other Government Units | | | 757,795.125 |
| Total For Budget Output | | | 757,795.125 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 757,795.125 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:560074 Economic Policy and strategies Development | | | |
| PIAP Output: 18010206 Medium Term Budget Framework report produced | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| 1 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated | Issues papers for the Health, gender and Integrated Transport Infrastructure Programme prepared. | No variation | |
| 1 Group training sessions in presentation and communication skills, and IT based performance management for officers in collaboration with international training organizations. | Training on guidelines for issuance of Certificates of Financial Implications carried out for planners across all MDAs. | No variation | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 18010206 Medium Term Budget Framework report produced | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| 1 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. | Program budget reviews for the BFP carried out and internal engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. | No variation |
| Guidelines for issuance of Certificates of Financial Implications finalised and disseminated in line with international best practice. Guidelines for enhancing the challenge function finalised and disseminated. | Guidelines for issuance of Certificates of Financial Implications were finalized and disseminated in line with international best practice. Draft Guidelines for enhancing the challenge function in place | No variation |
| Data base of High Frequency Service Delivery indicators developed to allow mgt access data timely for informed decision-making, improved service delivery initiatives and allocate resources more efficiently. | Concept Notes for High Frequency Service Delivery indicators for Energy and Health sectors developed and discussed. | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 91,471.724 |
| 221002 Workshops, Meetings and Seminars | | 81,000.000 |
| 221003 Staff Training | | 261,999.999 |
| 221009 Welfare and Entertainment | | 105,580.000 |
| 224011 Research Expenses | | 389,649.630 |
| 227001 Travel inland | | 174,196.276 |
| 227004 Fuel, Lubricants and Oils | | 46,600.000 |
| | Total For Budget Output | 1,150,497.629 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,150,497.629 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 3,032,872.885 |
| | Wage Recurrent | 80,341.961 |
| | Non Wage Recurrent | 2,952,530.924 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| 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 | | |
| | MDAs and 5 Missions capacity built in planning, budgeting, reporting and Economic and Commercial Diplomacy | |
| Physical monitoring for projects under the department conducted and reports produced | Two physical monitoring for Projects in MDAs under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies under guidelines conducted | |
| | Continuous expenditure and performance reviews for Programmes under the Department undertaken Quarterly to ensure efficiency in budgeting, resource utilization, identify implementation challenges and workable solutions | |
| PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted | | |
| Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments | | |
| Topical/Targeted studies conducted | | The studies will be undertaken in the Third and Fourth Quarter |
| Q1 Performance Report produced | Quarterly budget performance reports reviewed | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 42,224.113 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 57,295.781 |
| 212102 Medical expenses (Employees) | | 800.000 |
| 221003 Staff Training | | 36,035.000 |
| 221009 Welfare and Entertainment | | 26,651.400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 39,823.348 |
| 221016 Systems Recurrent costs | | 115,900.000 |
| 224011 Research Expenses | | 69,643.750 |
| 227001 Travel inland | | 36,000.000 |
| 227004 Fuel, Lubricants and Oils | | 36,000.000 |
| Total For Budget Output | | 460,373.392 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| | Wage Recurrent | 42,224.113 |
| | Non Wage Recurrent | 418,149.279 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:560018 Coordination of the Budget Cycle | | |
| PIAP Output: 18010201 Aligned budgets to the NDP priorities | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Financial review and monitoring for Programmes and Projects under PAD conducted | Continuous financial monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines | |
| Budget Framework Paper prepared | Budget Framework Papers were prepared and forwarded to BPED for consolidation and onward submission to Parliament for review | |
| Quarterly Expenditure Limits issued | Second Quarter Expenditure Limits issued and funds released to MDAs for implementation of planned activities | |
| Projects for Votes under the department reviewed | Projects reviewed and appraised in consultation with Programme Working Groups and Development Committee for timely update of the Public Investment Plan | |
| 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 | | |
| Projects for Votes under the department reviewed | Projects reviewed and appraised in consultation with Programme Working Groups and Development Committee for timely update of the Public Investment Plan | |
| Programme annual workplans and structures for Votes under PAD reviewed | Programmes structures and workplans for Votes reviewed for alignment to the NDPIV | |
| 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 annual workplans and structures for Votes under PAD reviewed | Programmes structures and workplans for Votes reviewed for alignment to the NDPIV | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--|
| 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; | | | |
| International and Regional Meetings attended | One East African Community Finance and budget committee meeting participated in to ensure our resources paid through subscription are appropriately planned and budgeted for to strengthen integration | | |
| Short term training for staff facilitated | Activity not undertaken | | This activity will be undertaken in the Third and Fourth Quarter |
| Policy Papers on economic reforms produced | Continuously provided technical guidance to Top Management on budget matters and proposed reforms, implementation challenges and proposals for redress | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 41,910.800 |
| 221003 Staff Training | | | 48,070.000 |
| 221016 Systems Recurrent costs | | | 182,951.453 |
| 224011 Research Expenses | | | 8,000.000 |
| 227001 Travel inland | | | 144,879.600 |
| Total For Budget Output | | | 425,811.853 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 425,811.853 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 886,185.245 |
| Wage Recurrent | | | 42,224.113 |
| Non Wage Recurrent | | | 843,961.132 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Develoment Projects | | | |
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | | |
| Budget Output:560018 Coordination of the Budget Cycle | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Quarterly budget performance reports reviewed | | |
| Employee data collected and staff trained on the use of the employment index tool | | |
| staff trained | | |
| NDP III results and indicator framework reviewed | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 271,379.849 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 56,490.000 |
| 212101 Social Security Contributions | | 28,274.606 |
| 221002 Workshops, Meetings and Seminars | | 378,614.258 |
| 221003 Staff Training | | 353,935.150 |
| 225101 Consultancy Services | | 417,713.464 |
| 227001 Travel inland | | 96,600.000 |
| | Total For Budget Output | 1,603,007.327 |
| | GoU Development | 1,413,527.802 |
| | External Financing | 189,479.525 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Post implementation support for Teacher Effectiveness and Learners Assessment and E_inspection provided. Monitor and support supervise selected Local Governments, schools and institutions on the use of the e-inspection and TELA System conducted. Local Government Accounting Officers on the use of TELA and e-inspecton systems conducted. | Implementation for Teacher Effectiveness and Learners Assessment concluded in June 2024 , post implementation phase on going up to June 2027 (Post implementation support provided). Snags being corrected for proper functioning of the system. Rollout of the Electronic Inspection of Schools and Institutions System -the supply and installation completed in June 2023.The support and maintenance phase for one year ending June 2025. | |
| Terms of Reference for consultancy to upgrade Online Management Information System approved and submitted to procurement | Terms of Reference for consultancy to upgrade Online Management Information System approved and submitted to procurement. | |
| End of Program Review and Stakeholder Engagements: Document Achievements, lessons learnt, challenges, and recommendations for future programmes on decentralization carried out | Profiling achievement, success stories and best practices for UGIFT Program-Evaluation on going, contracting is expected in March 2025 and duration for the assignment is 4 months | |
| Joint Monitoring Report prepared and approved by the Fiscal Decentralisation Committee | The concept for 10th Joint Monitoring of UGIFT projects under Health, Education, Water and Environment and Micro-scale education approved and Joint Monitoring of UGIFT projects scheduled for quarter three from 12th January to 1st February 2024 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | | |
| Water and Environment Management Information Systems maintained and implementation monitoring of system carried out | Water and Environment Management Information Systems (WEMIS) Maintenance of the WEMIS including debugging, patching and remodeling of the system (multi year contract - implementation phase concluded in June 2024, post implementation phase on going until June 2025. consultancy services for the Design, Development and Deployment and maintenance of piped water infrastructure digitization system in Uganda for ministry of water environment – Evaluation on going, contracting expected to be concluded in march 2025, duration of the assignment is 6 months and post implementation for 2 years. | |
| Local And Lower Local Government Performance Assessment Carried out | Local Government Performance Assessments carried out in November and December 2024. Results to be released in January 2024 for use in allocation of Local Government Indicative Planning Figures for development grants for FY2025/26. | |
| Two Crosscutting Thematic Performance Improvement Plans implemented (176 LGs) | Awaiting the results of Local Government Performance expected to be released in January 2025 to carry out Performance Improvement Support in the worst performing Local Governments and Two Crosscutting Thematic Performance Improvement Plans implemented (176 LGs) | |
| Joint Monitoring Report prepared and approved by the Fiscal Decentralisation Committee | The concept for 10th Joint Monitoring of UGIFT projects under Health, Education, Water and Environment and Micro-scale education approved and Joint Monitoring of UGIFT projects scheduled for quarter three from 12th January to 1st February 2024 | |
| Local And Lower Local Government Performance Assessment Carried out | Local Government Performance Assessments carried out in November and December 2024. Results to be released in January 2024 for use in allocation of Local Government Indicative Planning Figures for development grants for FY2025/26. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 | | |
| Consultant to carryout Infrastructure Audits hired | Carried out Value for Money Audit on the Impact of the Uganda Intergovernmental Fiscal Transfers Program under Education, Health, Water and Environment and Agriculture Micro irrigation. | |
| Regional quarterly monitoring/support supervision visits conducted to selected districts and health facilities. Support and follow up LGs and health facilities that perform poorly in HFQAP to improve quality of service delivery | | |
| System for Ministry of Health rolled-out to health facilities and users trained on use | <p>Installation of Local Area Networks under Ministry of Health in 15 selected health facilities- Evaluation rescheduled to begin on 8th January 2025, contracting is expected in February 2025, Implementation period is 6 months and two years of post implementation.</p> <p>The Consultancy to develop an Integrated Agriculture Management Information System and rollout to all levels of Government i.e. Parish, subcounty, district levels including integration of Parish Development Model, E-certification systems upgrade, GIS applications, e-extension system and NFASS - At Demonstration stage . Implementation and support to end 2029/30</p> | |
| Post implementation support for Teacher Effectiveness and Learners Assessment and E_inspection provided. Monitor and support supervise selected Local Governments, schools and institutions on the use of the e-inspection and TELA System conducted. Local Government Accounting Officers on the use of TELA and e-inspecton systems conducted. | <p>Implementation for Teacher Effectiveness and Learners Assessment concluded in June 2024 , post implementation phase on going up to June 2027 (Post implementation support provided). Snags being corrected for proper functioning of the system.</p> <p>Rollout of the Electronic Inspection of Schools and Institutions System -the supply and installation completed in June 2023.The support and maintenance phase for one year ending June 2025.</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| 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 | | | |
| Terms of Reference for consultancy to upgrade Online Management Information System approved and submitted to procurement | Terms of Reference for consultancy to upgrade Online Management Information System approved and submitted to procurement. | | |
| PIAP Output: 18020105 Capacity building done in development planning, particularly for MDAs and local governments | | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | Spent | | |
| 211102 Contract Staff Salaries | 744,828.678 | | |
| 211104 Employee Gratuity | 214,020.000 | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 505,586.784 | | |
| 212101 Social Security Contributions | 71,598.028 | | |
| 221001 Advertising and Public Relations | 107,935.792 | | |
| 221002 Workshops, Meetings and Seminars | 3,834,568.937 | | |
| 221003 Staff Training | 74,599.936 | | |
| 221008 Information and Communication Technology Supplies. | 3,750.000 | | |
| 221009 Welfare and Entertainment | 17,138.500 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 311,283.800 | | |
| 221012 Small Office Equipment | 520,198.200 | | |
| 221016 Systems Recurrent costs | 754,650.000 | | |
| 222001 Information and Communication Technology Services. | 21,934.000 | | |
| 225101 Consultancy Services | 7,312,235.777 | | |
| 227001 Travel inland | 6,938,595.870 | | |
| 227004 Fuel, Lubricants and Oils | 571,310.810 | | |
| 228002 Maintenance-Transport Equipment | 2,150.000 | | |
| | Total For Budget Output | 22,006,385.112 | |
| | GoU Development | 22,006,385.112 | |
| | External Financing | 0.000 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | | |
| 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 | | | |
| Approved draft report Inception report on the study of permitting and licensing | Consultant submitted report cost effectiveness analysis report and the final report was presented to the PIM cluster meeting | | |
| | Undertook continuous maintenance and operation of the system through attending to regular user requests, including password rest. Developed terms of reference for upgrade of the system based on the identified systems challenges | | |
| 11 PAP staff trained in the use of Crystalball Software | Eight staff were cleared to undertake a benchmarking training in South Africa and Malaysia on licensing and permitting frameworks | | |
| Ministries Departments and Agencies trained in IBP Phase 2 | MoFPED desk officers were trained in the use of the Integrated Bank of projects at the MoFPED ITF (Crested towers) for two days | | |
| Approved draft report Inception report on the study of permitting and licensing | Consultant submitted report cost effectiveness analysis report and the final report which was presented to the PIM cluster meeting | | |
| | Programme specific appraisal guidelines developed and disseminated to Integrated Bank of Projects (IBP) users. Held Taskforce meetings to review the CEA report and the final report submitted by the Consultant | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 16,050.000 |
| 221002 Workshops, Meetings and Seminars | | | 231,837.014 |
| 221003 Staff Training | | | 203,422.800 |
| 225101 Consultancy Services | | | 120,229.496 |
| 227001 Travel inland | | | 107,198.500 |
| 312221 Light ICT hardware - Acquisition | | | 25,000.000 |
| Total For Budget Output | | | 703,737.810 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | |
| | GoU Development | 654,083.194 |
| | External Financing | 49,654.616 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 24,313,130.249 |
| | GoU Development | 24,073,996.108 |
| | External Financing | 239,134.141 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Sub SubProgramme:02 Deficit Financing and Cash Management | | |
| Departments | | |
| Department:001 Cash Policy and Management | | |
| Budget Output:560012 Cash Policy and Coordination | | |
| PIAP Output: 18010302 Cash ,management legal framework developed. | | |
| Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution. | | |
| Guidelines for Cash Flow Forecasting Operationalized | Guidelines were Finalized | |
| Cash Management Framework Operationalized | Cash Management Framework Operationalized | |
| Monthly Cash Flow Plans from MDAs Consolidated and Analyzed | Cash flows from MDAS Analyzed | |
| 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. | | |
| Cash Management Framework Operationalized | Cash Management Framework in Operation | |
| Guidelines for Cash Flow Forecasting Operationalized | Guidelines for cash flow forecasting finalized | |
| Monthly Cash Flow Plans from MDAs Consolidated and Analyzed | Monthly cash flow Plans Analyzed | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 53,397.008 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 90,080.000 |
| 221003 Staff Training | | 232,500.190 |
| 221008 Information and Communication Technology Supplies. | | 3,516.400 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221009 Welfare and Entertainment | | | 15,688.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 16,000.800 |
| 221012 Small Office Equipment | | | 6,600.000 |
| 224011 Research Expenses | | | 189,117.000 |
| 227001 Travel inland | | | 66,208.016 |
| 227004 Fuel, Lubricants and Oils | | | 55,900.000 |
| 228002 Maintenance-Transport Equipment | | | 4,334.294 |
| | | Total For Budget Output | 733,341.708 |
| | | Wage Recurrent | 53,397.008 |
| | | Non Wage Recurrent | 679,944.700 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| 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 | | | |
| Monthly IFMS and PBS Reports Analyzed | Reports are Analyzed and Presented | | |
| Quarterly Cash Flow Committee Meeting Prepared, Attended and Minutes drafted | Cash Flow Committee Secretariat meetings Held, minutes drafted and the Consolidated reports presented to the Main Cash Flow Committee meeting | | |
| Realistic cash flow plans from MDA's and Local Government Votes Prepared | Training Pending Financial Resorces | | |
| IMF Mission Engagements on Cash Management, Investment Temporary Cash Balances and Annual borrowing and financing plan conducted | Mission was held at the beginning of the quarter. | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 109,534.184 |
| 221003 Staff Training | | | 104,352.000 |
| 221016 Systems Recurrent costs | | | 180,854.000 |
| 224011 Research Expenses | | | 127,819.000 |
| 227001 Travel inland | | | 84,140.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 227004 Fuel, Lubricants and Oils | | 41,300.000 |
| | Total For Budget Output | 647,999.184 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 647,999.184 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,381,340.892 |
| | Wage Recurrent | 53,397.008 |
| | Non Wage Recurrent | 1,327,943.884 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:002 Debt Policy and Management | | |
| Budget Output:560075 Debt Policy and Coordination | | |
| PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | |
| Monthly Financial Markets reports for September 2024, October 2024 and November 2024 prepared | Monthly Financial Markets reports for September 2024, October 2024 and November 2024 were produced. These included highlights of yield performance in the domestic debt market and interest rates projections in the external debt market. In addition, the exchange rate projections and performance of the interest rate swap transaction is included. | |
| Stakeholder engagements for developing credit rating framework conducted | Stakeholder engagements for developing credit rating framework was conducted. These included discussions with Bank of Uganda and the Macroeconomic department. It was agreed that the BOU team consults their management on working together with the Ministry and have one paper presented to MoFPED’s Top Management. | |
| DSA data prepared and workshop conducted | DSA data was prepared for input in the analysis. In addition, there was effective participation in the workshop. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | |
| Annual GoU contingent liabilities and guarantees data collection exercise conducted | Annual Government of Uganda contingent liabilities and guarantees data was collected through a field work exercise. This included data from State owned enterprises, Extra Budgetary units and Local Governments. | |
| Quarterly ODP data analysed, prepared and submitted | Quarter two ODP data was analysed, prepared and submitted. | |
| Performance review of MTDS FY 2023/24 conducted | Performance review of FY2023/24 MTDS was conducted , highlighting the disbursement and the cost and risk performance. | |
| Quarter One FY 2024/25 DSB prepared | Quarter one Debt Statistical Bulletin was produced and uploaded on the Ministry website. This entailed the status of public debt statistics of Government of Uganda, detailing the stock of debt by creditor and currency composition as well as the stock holdings in the domestic market. The cost and risk analysis along with the portfolio analysis and stock of Government guaranteed debt are reported. | |
| PIFS stakeholder engagements for aligning financing conducted | | |
| Quarter One FY 2024/25 PPA monitoring exercise conducted | Quarter one FY2024/25 PPAs monitoring conducted. The status of implementation of the PPAs was detailed in a brief to PS/ST and reported to the World Bank. | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 49,620.435 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 137,964.618 |
| 221003 Staff Training | | 74,801.250 |
| 221007 Books, Periodicals & Newspapers | | 2,360.000 |
| 221016 Systems Recurrent costs | | 121,295.695 |
| 227004 Fuel, Lubricants and Oils | | 56,000.000 |
| Total For Budget Output | | 442,041.998 |
| Wage Recurrent | | 49,620.435 |
| Non Wage Recurrent | | 392,421.563 |
| Arrears | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| AIA | | 0.000 |
| Budget Output:560076 Debt Financing Mobilization | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | |
| Stakeholder engagements to sequence implementation conducted | Reviewing the bond market strategy still on-going. | |
| Aligning financing to expenditure conducted | A mission to Beijing to explore alternative financing through issuance of panda bonds. The debt office engaged several sukuk bond issuance arrangers to expand available financing options. | |
| PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | |
| Stakeholder discussions on draft guidelines for conducting tap sales conducted | Stakeholder discussions were held and the guidelines for conducting tap sales were concluded. | |
| 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 | | |
| Stakeholder engagements conducted | Stakeholder engagements were on-going. | |
| Mass sensitisation on the mobile platform for investing in government securities conducted | The procurement process for a sensitisation consultant was on-going. | |
| Stakeholder engagements conducted | Stakeholder engagements were held to prepare for the public awareness exercise. | |
| Finalise concept note | Finalisation of the concept note for remote opening of Central Securities Depository is on-going. | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 264,957.858 | |
| 221001 Advertising and Public Relations | 216,684.000 | |
| 221003 Staff Training | 62,910.000 | |
| 221008 Information and Communication Technology Supplies. | 47,880.000 | |
| 221009 Welfare and Entertainment | 22,383.000 | |
| 224011 Research Expenses | 347,940.000 | |
| 225101 Consultancy Services | 197,456.942 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 227001 Travel inland | | | 201,333.255 |
| 228002 Maintenance-Transport Equipment | | | 14,000.000 |
| | | Total For Budget Output | 1,375,545.055 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 1,375,545.055 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 1,817,587.053 |
| | | Wage Recurrent | 49,620.435 |
| | | Non Wage Recurrent | 1,767,966.618 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Department:003 Development Assistance and Regional Cooperation | | | |
| Budget Output:560015 Coordination of Climate Change Financing | | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | |
| Participate in 6 national, regional and international forums/conferences focusing on climate finance mobilization | In an effort to raise climate resources, three national forums were conducted and participation in three international conferences including Cop 16 on Biodiversity, Cop 16 on Desertification and COP 29 on Climate Change (United Nations Conventions on Climate Change) | | |
| Engage stakeholders to verify the information collected | Participated in a data collection exercise, additionally, the process of hiring a consultant to undertake the state of climate finance since 2015 was finalized and the consultant has so far presented an inception report following a first engagement with stakeholders | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | |
| Undertake 5 monitoring visits in the 4 regions | Participated in the monitoring of 7 climate financed projects including; Promoting Low Carbon and Climate Resilient Livestock Value Chain in Uganda” child project of the Food System Integrated Program, Enhancing Community adaptation to climate change through climate resilient flood early warning catchment management and WASH technologies in Mpologoma Catchment in Uganda, Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda | |
| Conduct 1 National Determined Contribution (NDA) Inter-ministerial committee meeting to review proposals for funding consideration | Undertook 1 National Designated Authority Inter-Ministerial Committee Meeting that reviewed and approved 4 proposals for funding including; Green Resilience Debt Platform, Climate & Health Co-Investment Facility Coordination Programme, Regenerative & Agro Ecological Landscape Acceleration Facility, Pioneering Innovative, Adaptation Financing for Climate Resilience Health Systems in Africa | |
| Train 2 staff to develop bankable projects | Three staff attended capacity building workshops/conferences | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 758,735.146 |
| | Total For Budget Output | 758,735.146 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 758,735.146 |
| | Arrears | 0.000 |
| | AIA | 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 | | |
| Participate in 1 Regional consultation and negotiation meeting | No regional consultation and negotiation meeting took place | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|---|
| 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 | | | |
| Monitor 1 Regional project | No project was monitored | | A few regional projects are on-going. Monitoring will be undertaken in Q3 |
| Train 1 Officer in International and National negotiations | 1 officer attended a training in negotiations | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 59,185.910 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 80,005.000 |
| 221003 Staff Training | | | 62,500.000 |
| 221007 Books, Periodicals & Newspapers | | | 5,000.000 |
| 221009 Welfare and Entertainment | | | 9,997.600 |
| 227001 Travel inland | | | 50,197.405 |
| 227004 Fuel, Lubricants and Oils | | | 30,000.000 |
| Total For Budget Output | | | 296,885.915 |
| Wage Recurrent | | | 59,185.910 |
| Non Wage Recurrent | | | 237,700.005 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:560019 Data Management and Dissemination | | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | |
| Review data collected for the production of the Loans and Grants Report | Following collection of data, the Department has embarked on the preparation of the Loans and Grants Report | | |
| Conduct 1 training of staff and MDAs on the use of AMP | Training on 10 staff has been undertaken | | |
| Conduct 1 meeting to reconcile disbursements | Undertook 1 reconciliation meeting with DARC, BOU and Accountant General's office | | |
| Submission of funds allocated to sectors in the BCC | Following a request to sectors on submission of external financing, the resource envelope was prepared and submitted | | |
| Finalize the procurement process of the consultant | Procurement of the consultant was finalized and training on the use of AMP is on-going | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,260.401 | |
| 221008 Information and Communication Technology Supplies. | | 250,045.032 | |
| 227004 Fuel, Lubricants and Oils | | 19,960.000 | |
| | | Total For Budget Output | 285,265.433 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 285,265.433 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:560076 Debt Financing Mobilization | | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | |
| Train 1 officer in National, Regional negotiations | One in house training for all staff was conducted | | |
| Undertake monitoring of 8 Donor funded projects/programs | Undertook monitoring of 9 projects including; Construction of Kabale Airport, Uganda Rural Electricity Access Project, Tororo-Gulu Railway, Establishment of a regional oncology centre in Northern Uganda | | |
| Produce 1 Quarterly report on performance of externally financed projects | A report on performance of externally funded projects was produced and submitted to Cabinet | | |
| Prepare 2 Parliamentary and Cabinet Briefs | Prepared and submitted four briefs to Parliament including; USD 15.22 from AFDB and USD 73.15 as additional financing for the construction of Laropi-Moyo-Afoji/Katuna-Muko-Kamuganguzi Road Project, USD 100 from BADEA (Private Window), USD 50m (Public Window) and USD 25m from Opec capitalize Uganda Development Bank, USD 18.09 from AFDB to finance Eastern African Centers for Skills & Tertiary Education in Bio-Medical Science | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | |
| 3 Loans/Grants negotiated and signed | Undertook negotiations of 9 projects including; ,The design, delivery, supply and installation of various solar powered irrigation and pumping systems across Uganda, Additional financing for Busega-Mpigi Expressway, Enhancing Agricultural Production, Quality and Standards to Market Access Project. | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | Spent | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 120,176.400 | | |
| 221003 Staff Training | 22,400.000 | | |
| 221007 Books, Periodicals & Newspapers | 18,093.967 | | |
| 221009 Welfare and Entertainment | 17,478.200 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 20,420.000 | | |
| 221012 Small Office Equipment | 13,500.000 | | |
| 222002 Postage and Courier | 3,000.000 | | |
| 227001 Travel inland | 90,093.511 | | |
| 227004 Fuel, Lubricants and Oils | 82,884.000 | | |
| 228002 Maintenance-Transport Equipment | 23,910.000 | | |
| | Total For Budget Output | 411,956.078 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 411,956.078 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| | Total For Department | 1,752,842.572 | |
| | Wage Recurrent | 59,185.910 | |
| | Non Wage Recurrent | 1,693,656.662 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| Develoment Projects | | | |
| Project:1208 Support to National Authorising Officer | | | |
| Budget Output:560019 Data Management and Dissemination | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Project:1208 Support to National Authorising Officer | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | |
| | Following the successful upgrade of the Aid Management Platform (AMP), users were trained and the monitoring of EU programmes is easier. | |
| Roll out use of the updated Aid Management Platform by training MDALGs on its use | Training of Trainers on the Aid Management Platform was successfully done, but training of MDALGs is still pending. However, some Development Partners have also been supported on use of the upgraded system. | |
| Monthly monitoring of EDF projects through meetings, site visits and review of reports; and recovery of ineligible expenditure following project audits | Site meetings and review of reports is ongoing and the project continues to follow up payments that are owed to contractors and are delayed e.g the GoU counterpart funding for Atiak-Laropi Road which came up in all 3 monthly site meetings in the quarter. | |
| Facilitate NAO participation at regional and international AMP technical workshops to ensure that NAO is upto date with latest AMP trends | | |
| Run supplementary articles in the press as GoU celebrates Independence day on 9th October, showcasing the EU-GoU cooperation and success of 11th EDF | The project ran articles in the Monitor and New Vision to mark EU-day, but did not publish articles on 9th October at celebration of Uganda's independence. | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 37,931.450 |
| 227001 Travel inland | | 360.000 |
| 227002 Travel abroad | | 8,429.808 |
| | Total For Budget Output | 46,721.258 |
| | GoU Development | 37,931.450 |
| | External Financing | 8,789.808 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:560076 Debt Financing Mobilization | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Project:1208 Support to National Authorising Officer | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | |
| Monthly monitoring of ongoing projects to ensure both financial and implementation progress as per contractual timelines | <p>The project participated in the monthly site meetings for the Atiak-Laropi Road project, which is now in the Defects Liability Phase for one year ending December 2025.</p> <p>Continued monitoring of the ongoing European Development Fund projects to ensure timely submission of reports, especially from the grants under the main projects, MOBIP, PESCA, MARKUP and GreenUp.</p> <p>MOBIP - Market Oriented Beef Industry Project.</p> <p>PESCA - Promoting Environmentally Sustainable Commercial Aquaculture project</p> <p>MARKUP - Market Access Upgrade programme.</p> | |
| Facilitate NAO participation in national, regional and interntional dialogue meetings | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 23,661.365 |
| 212101 Social Security Contributions | | 3,978.540 |
| 221002 Workshops, Meetings and Seminars | | 7,490.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,066.000 |
| 225101 Consultancy Services | | 8,224.000 |
| | Total For Budget Output | 50,419.905 |
| | GoU Development | 0.000 |
| | External Financing | 50,419.905 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 97,141.163 |
| | GoU Development | 37,931.450 |
| | External Financing | 59,209.713 |
| | Arrears | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|---|
| | | AIA | 0.000 |
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | | |
| Budget Output:560024 Management of ICT systems and infrastructure | | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | |
| 4 Bloomberg licenses procured | Bloomberg Licenses for 4 Terminals procured | | Training of 40 staff in the use of bloomberb software to be undertaken in quarter three |
| | Implementation of AID management Platform supported | | |
| Sensitisation work for the OKUSAVINGAsystem users undertaken | Change management (trainings) for project okusavinga undertaken | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Spent | |
| 221002 Workshops, Meetings and Seminars | | 271,386.496 | |
| 221003 Staff Training | | 124,183.162 | |
| 221008 Information and Communication Technology Supplies. | | 213,590.490 | |
| Total For Budget Output | | 609,160.148 | |
| GoU Development | | 609,160.148 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 609,160.148 | |
| GoU Development | | 609,160.148 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Sub SubProgramme:06 Macroeconomic Policy and Management | | | |
| Departments | | | |
| Department:001 Macroeconomic Policy | | | |
| Budget Output:560072 Macroeconomic Policy and Monitoring | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Debt Sustainability Analysis (DSA) undertaken and report produced | Debt Sustainability Analysis (DSA) undertaken and report published | | |
| Economic Growth Strategy for FY 2025/26 produced | Economic Growth Strategy for FY 2025/26 produced | | |
| Inter-Governmental technical support within the region provided. | nter-Governmental technical support within the region provided particularly on the East African Monetary Union and transitioning to Government Finance Statistics 2014 reporting | | |
| Local government financial statistics for FY 2023/24 compiled.Validated Local Government Finance Statistics for 2022/23 published. | Local government financial statistics for FY 2023/24 compiled. Validated Local Government Finance Statistics for 2022/23 published. | | |
| Staff trained in work enhancing courses | Eight staff trained in 2-week work enhancing courses during the quarter | | |
| Medium Term Fiscal framework for the Budget Framework paper for FY 2025/26-2029/30 | Medium Term Fiscal framework for the Budget Framework paper for FY 2025/26-2029/30 produced | | |
| First draft of Fiscal Risk Statement for FY 2025/26 produced | First draft of Fiscal Risk Statement for FY 2025/26 produced and awaiting discussion in the department | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 71,335.252 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 47,972.000 |
| 221002 Workshops, Meetings and Seminars | | | 233,607.594 |
| 221003 Staff Training | | | 25,786.380 |
| 221007 Books, Periodicals & Newspapers | | | 3,000.000 |
| 221009 Welfare and Entertainment | | | 19,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 8,000.000 |
| 221012 Small Office Equipment | | | 3,980.000 |
| 221017 Membership dues and Subscription fees. | | | 101,070.000 |
| 227001 Travel inland | | | 70,316.000 |
| Total For Budget Output | | | 584,267.226 |
| Wage Recurrent | | | 71,335.252 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 512,931.974 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 584,267.226 |
| | Wage Recurrent | 71,335.252 |
| | Non Wage Recurrent | 512,931.974 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:002 Tax Policy | | |
| Budget Output:000018 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. | | |
| 5 taxpayer and user court education seminars carried out at the Head office and regional offices. | 4 taxpayer and user court education seminars carried out at the Head office and regional offices. | No court user meeting was held in Kampala in Q2 FY 2024/25. |
| 1 Openday court forums carried out | No open day court forums carried out | The funds were not enough to carry out this output |
| The fourth tax law report edited and printed for court users and academicians. | No law report edited and printed | The next law report will ready at the end of FY 2024/2025. |
| 635 ADR sessions conducted through mediation between URA and the Taxpayers. | 250 mediations sessions conducted between URA and the Taxpayers | The mediators reduced from five to four so this led to the reduction in the number of sessions. |
| 462 court sessions held at the head office and the regional registries | 508 court sessions held at the head office and the regional registries | Due to the RAPEX, the number of court sessions increased. |
| 6 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. | 4 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. | Achieved as planned |
| 50 tax disputes resolved | 45 cases worth UGX 28 billion shillings were resolved | Achieved as planned |
| 10 library books and statutes procured | 13 library books and statutes procured | Achieved as planned |
| Taxpayer client charters printed and distributed countrywide. | 500 taxpayer client charters printed and distributed countrywide. | Achieved as planned |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| 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. | | |
| Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out | The taxpayer sensitization drive was done to a small extent. | This was not achieved as planned due to insufficient funds. |
| Taxpayer client charters printed and distributed | 500 taxpayer client charters printed and distributed countrywide. | Achieved as planned |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | Spent | |
| 263402 Transfer to Other Government Units | 2,781,831.250 | |
| | Total For Budget Output | 2,781,831.250 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,781,831.250 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| 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 Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report. | The EITI Secretariat, Multi-Stakeholder Group and other Stakeholders carried on with the progress review process through consultative meetings to address the recommendations highlighted in the previous EITI Report. This followed the Eight (8) recommendations that were developed and published in the Third EITI report. In addition, a follow up engagement was held with CNOOC and the Independent Administrator. | On course as planned |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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 | | |
| Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard. | The Secretariat held various consultative meetings to collect the views of different stakeholders in order to advance EITI implementation and adherence to the EITI Standard. Key engagements included the Citizens’ Convention on Extractives, Energy Transition Workshop, the 13th Annual Mineral Wealth Conference. At the international level, UGEITI engaged with the European Union Delegation in Uganda and delegation of the EU Special Representative for the Great Lakes Region. | Achieved as planned |
| Print and disseminate Uganda's third (3rd) EITI report to share the findings in the report. | The Uganda EITI Secretariat and Multi-Stakeholder Group completed the preparation of Uganda's Third EITI Report (FY 2021/2022), produced and disseminated the report findings using the UGEITI website, social media platforms, and three newspaper articles. | Achieved as planned |
| Produce Ugandas fourth (4th) Extractive Industries Transparency Initiative (EITI) Report in preparation of the validation exercises. | The Uganda EITI Secretariat developed Terms of Reference (ToRs) for a scoping study of Uganda's extractive sector with the objective of collecting data to inform Uganda's Fourth EITI Report. | On course as planned |
| Participation in conferences, meetings and training workshops related to EITI implementation. | The Secretariat staff (Two Officers) participated in the Regional Dialogue on the Impact of Illicit Financial Flows and Debt on Domestic Resource Mobilization in the East African Community held from December 10 to 12, 2024, organized by The Southern and Eastern Africa Trade Information and Negotiations Institute (SEATINI). | Achieved as planned |
| Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff. | On December 4 and 10, 2024, the Secretariat staff (10 Officers) participated in an online training organized by the EITI International Secretariat, focusing on Artisanal and Small-Scale Mining (ASM) within the framework of the 2023 EITI Standard. The training provided valuable insights into the scale, impact, and regulatory challenges of ASM in EITI-implementing countries, equipping the Secretariat with the knowledge to better integrate ASM-related disclosures into Uganda’s transparency framework. | Achieved as planned |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 524,850.176 |
| | Total For Budget Output | 524,850.176 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 524,850.176 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:560068 Domestic Revenue and Foreign Aid Policy | | |
| PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy | | |
| Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency | | |
| Preparation and drafting of Tax bills (Amendments) for FY 2025/26 | Compilation of tax policy measures for FY 2025/26 | This is ongoing |
| Implementation of Decisions under Regional and International initiatives fast tracked | SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks. There are 81 directives of the 44th ordinary SCTIFI. Regarding implementation as of November 2024, 38 (47%) directives are fully implemented, while implementation of 21 (26%) directives are ongoing, 20 (25%) directives are not implemented and 2 (2%) directives are continuous. Among the 20 directives not implemented, 5 (6%) directives are to be implemented by the Partner States and 15 (18.5%) by the Secretariat however they lack funds. | This is ongoing |
| Capacity building of staff in the area of international taxation and oil & gas | Capacity of staff in the areas of revenue forecasting and tax expenditures developed | Achieved as planned |
| Tax and NTR Estimates and target for FY 2025/26 developed | Interim tax and NTR estimates prepared for FY 2025/26 and incorporated in the Budget Framework Paper for FY 2025/26 | The activity is still ongoing |
| 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. | | |
| Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy | Continued renegotiation of the DTA with the Netherlands; Responded to DTA requests from Nigeria, Pakistan, France and Bangladesh | The activity is still ongoing |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| 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 | Revenue analysis and medium term revenue forecasts developed for Q2, FY 2024/25 | | Achieved as planned |
| PIAP Output: 18050307 Policy on centralized collection of NTR | | | |
| Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution. | | | |
| Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored | Studies on implementation of the Ombudsman, Voluntary disclosure, Service issue at URA and the state of the arrear were completed. Action points have been distributed to respective officers both at TPD and URA for implementation. 1. The Tax Expenditure report for FY 2023/24 has been reviewed and validated. 2. The study on the Corporate Income Tax (CIT) Gap was completed. 3. The evaluation of personal Income tax and the creation of a VAT database is complete. 4. Monitor and track the progress of the Domestic Revenue Mobilization Strategy (DRMS) initiatives for Q2 FY 2024/25. | | Achieved as planned |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 296,237.366 |
| 221003 Staff Training | | | 66,011.000 |
| 221009 Welfare and Entertainment | | | 13,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 47,274.790 |
| 224011 Research Expenses | | | 58,070.000 |
| 227001 Travel inland | | | 205,753.000 |
| 227004 Fuel, Lubricants and Oils | | | 36,000.000 |
| 228002 Maintenance-Transport Equipment | | | 8,490.100 |
| Total For Budget Output | | | 731,336.256 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 731,336.256 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:560072 Macroeconomic Policy and Monitoring | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| 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 on-going | Achieved as planned |
| Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared | Q2 FY 2024/25 revenue performance report prepared. During October to December 2024 FY 2024/25, revenue collections amounted to UGX. 8,407.45 billion, exceeding the projection of UGX. 8,201.38 billion by UGX. 206.07 billion. A growth in revenue of UGX. 1,147.69 billion was recorded compared to the same period in FY 2023/24. | Achieved as planned |
| Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament | Tax Expenditure report was prepared as submitted to the Rt. Hon. Speaker of Parliament in accordance with the PFMA Act, 2015 as amended | Achieved as planned |
| EAC Legal Instruments and respective domestic tax laws amended | Respective amendments proposed in the EAC CMA 2004, and other domestic tax laws | Achieved as planned |
| Tax policy revenue measures generated for FY 2025/26 | 1. Compilation of tax policy measures for FY 2025/26. 2. Tax policy review of Withholding VAT and Income tax | This is ongoing |
| Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization | 1. Analysis and negotiations of the Economic Partnership Agreements (EPAs), with EAC EU and UAE. 2. Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization | This is ongoing |
| EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis | Compilation of EAC Pre Budget Tax Proposals and recommendations for consideration by the EAC Council of Ministers, and EAC Post Budget analysis | 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 2025/26 provided | Input into the Budget Framework Paper (BFP) for FY 2025/26 submitted | Input into Background to the Budget (BTTB) is still ongoing |
| Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods | 1. Q2 FY 2024/25 Revenue database updated. 2. Study on the impact of the current VAT structure in Uganda. | Achieved as planned |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 | | |
| Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed | 1. Study to review the special provisions for the taxation of the petroleum operations under the Income Tax (Amendment) Act. 2. Legislative and policy input into the National Petroleum Policy. | Achieved as planned |
| Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs | Final validation of the e-accounting tool for SMES in Uganda | Achieved as planned |
| IMCORE Project Implementation and Coordination | Trained 97 enterprises that were selected by Micro -Finance Support Centre and Enterprise Uganda. They were trained in both BDS and and e- accounting tool | Achieved as planned |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 66,036.091 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 246,454.550 |
| 221003 Staff Training | | 71,792.696 |
| 221007 Books, Periodicals & Newspapers | | 2,500.000 |
| 221009 Welfare and Entertainment | | 18,300.000 |
| 221012 Small Office Equipment | | 9,000.000 |
| 227001 Travel inland | | 131,600.000 |
| 227004 Fuel, Lubricants and Oils | | 96,000.000 |
| 228002 Maintenance-Transport Equipment | | 17,249.004 |
| Total For Budget Output | | 658,932.341 |
| Wage Recurrent | | 66,036.091 |
| Non Wage Recurrent | | 592,896.250 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 4,696,950.023 |
| Wage Recurrent | | 66,036.091 |
| Non Wage Recurrent | | 4,630,913.932 |
| Arrears | | 0.000 |
| AIA | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Development Projects | | |
| N/A | | |
| SubProgramme:03 Oversight, Implementation, Coordination and Monitoring | | |
| Sub SubProgramme:07 Policy, Planning and Support Services | | |
| Departments | | |
| Department:001 Finance and administration | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 18010209 Aligned budgets to the NDP priorities | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Internal Audit report on Enterprise Uganda prepared | | |
| PIAP Output: 01060206 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Internal Audit Report on Assets Management produced | Internal Audit report on Assets Management Produced | |
| Audit Report on Tax Appeals Tribunal produced | Internal Audit report on Tax Appeals Tribunal in progress Internal Audit report on PPDA Appeals Tribunal Issued | Internal Audit Report on PPDA Appeals Tribunal Produced. |
| Review of Domestic Arrears produced | Internal Audit report on domestic arrears issued | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 19,104.573 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,350.000 | |
| 221003 Staff Training | 7,307.000 | |
| 221008 Information and Communication Technology Supplies. | 37,000.000 | |
| 221009 Welfare and Entertainment | 17,365.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,975.000 | |
| 221016 Systems Recurrent costs | 122,150.000 | |
| 225101 Consultancy Services | 15,731.000 | |
| 227001 Travel inland | 171,260.000 | |
| 227004 Fuel, Lubricants and Oils | 21,950.000 | |
| 228002 Maintenance-Transport Equipment | 1,352.500 | |
| Total For Budget Output | | 446,545.073 |
| Wage Recurrent | | 19,104.573 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 427,440.500 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 446,545.073 |
| | Wage Recurrent | 19,104.573 |
| | Non Wage Recurrent | 427,440.500 |
| | Arrears | 0.000 |
| | AIA | 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

| | | |
|---|--|--|
| Ministry projects and programmes monitored to check on the status of implementation | Ministry programme interventions and projects monitored on a quarterly basis | |
|---|--|--|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Spent |
|---|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.000 |
| 224011 Research Expenses | 37,500.000 |
| 227001 Travel inland | 62,523.000 |
| 227004 Fuel, Lubricants and Oils | 16,795.000 |
| Total For Budget Output | 118,318.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 118,318.000 |
| Arrears | 0.000 |
| AIA | 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

| | | |
|--|---|--|
| Development of Ministry new projects coordinated | | |
| Preparation of the Ministry's contribution to NDP IV commenced | Preparation of the Ministry's contribution to NDP IV commenced and currently under validation process | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| PIAP Output: 18010209 Aligned budgets to the NDP priorities | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Budget Framework Paper for FY 2025/26 prepared | Budget Framework Paper for FY 2025/26 prepared and approved by Parliament | | |
| Existing Ministry projects analyzed and supported through the PIMS process | Existing Ministry projects analyzed and continuously supported through the PIMS process | | |
| NDP III PIAP implementation fast tracked | | | |
| Database of Ministry projects updated and maintained | Database of Ministry projects updated and maintained | | |
| Annual, Semi- annual and Quarterly Ministry performance reports produced | Semi-annual report for the Ministry prepared | | |
| 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 | | | 91,694.200 |
| 221009 Welfare and Entertainment | | | 4,400.000 |
| 221016 Systems Recurrent costs | | | 90,377.700 |
| 224011 Research Expenses | | | 44,300.000 |
| Total For Budget Output | | | 245,771.900 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 245,771.900 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 364,089.900 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 364,089.900 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Development Projects | | | |
| N/A | | | |
| Sub SubProgramme:08 Public Financial Management | | | |
| Departments | | | |
| Department:003 Treasury Inspectorate and Policy | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| Budget Output:000027 Programme Working Group Secretariat Services | | |
| PIAP Output: 18011204 Effective Program secretariate | | |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; | | |
| Effective DPI Programme working group meetings coordinated (4 Meetings) | | |
| PIAP Output: 18011205 Effective DPI Programme Secretariat | | |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; | | |
| Effective DPI Technical working group meetings coordinated (6 Meetings) | Two TWG meetings were held to discuss the draft indicator manual, MTEF Inception report and to share updates on the performance accountability intervention. | More TWG meetings to be undertaken during Q3. |
| Data collection undertaken | Data collection ongoing. | |
| DPI monitoring and evaluation field activity undertaken | To be undertaken during Q3. | |
| Engagement with stakeholders on DPI Annual Review held | Stakeholder engagements to conclude the Semi-annual report are ongoing. | |
| Recruitment process of the consultant finalized | Recruitment process to be finalized in Q3. | |
| Recruitment process finalized | Recruitment process ongoing. | To be finalised during Q3 |
| Stakeholder engagement on the DPI final review process undertaken | Stakeholder engagements to conclude the Annual Report undertaken. | The review to be undertaken after approval of the annual report. |
| Research data analyzed | Research data analysis ongoing. | |
| Effective two DPI Leadership Committee Meetings held | | There was no leadership meeting held due to conflicting activities. |
| Effective Leadership committee coordinated | | No leadership committee meeting was held due to conflicting engagements. |
| PIAP Output: 18011204 Effective PSD Program Secretariat | | |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; | | |
| Effective PSD Leadership committee meeting conducted | | Leadership committee meetings were not held due to the unavailability of members due to overlapping activities. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 18011204 Effective PSD Program Secretariat | | |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; | | |
| Effective PSD Programme working group meetings coordinated | One Programme Working Group meeting was held to discuss vote allocations for PSD Programme for FY2025/26. | |
| Effective PSD Technical working group meetings coordinated (6 Meetings) | Two Technical working group meetings were held to validate PIAPs. | |
| Data collected, analyzed and validated | Compilation of performance information from Programme institutions commenced. The semi-annual report for FY2024/25 to be finalised in Q3. | |
| Stakeholders engaged and report drafted | Information was collected from PSD Programme Institutions and a draft Annual report FY 2023/24 was compiled. | |
| Effective PSD monitoring and evaluation field activity undertaken | Undertook a monitoring and evaluation exercise to inform the Annual performance report for FY2023/24. | |
| Assessment of efficacy of Govt investments for Private sector undertaken | | The activity was not undertaken due to the unavailability of resources. |
| PSD Annual review conducted | | To be conducted after completion of the annual report FY2023/24 |
| Stakeholder engagement on PSD final Review conducted | The concept note for the Programme review was finalised, and the terms of reference were submitted. Recruitment of the consultant is underway. | |
| PSD Monitoring and evaluation research studies undertaken | Specialised studies were undertaken to cover workers and services /activities to devise interventions to reduce the informal sector. A report has been produced by EPRC and validated by the validation committee. | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 1,628,272.952 |
| Total For Budget Output | | 1,628,272.952 |
| Wage Recurrent | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| | Non Wage Recurrent | 1,628,272.952 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,628,272.952 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,628,272.952 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| N/A | | |
| SubProgramme:04 Accountability Systems and Service Delivery | | |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | | |
| Departments | | |
| Department:001 Forensic and Risk Management | | |
| Budget Output:560006 Advisory Services | | |
| PIAP Output: 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 yet undertaken | Activity scheduled for q4 |
| Risk Dashboard reporting across government facilitated | Ongoing support for select entities i.e UNBS, Mountains of the moon University, Butabika Referral hospital | |
| 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 | | |
| Forensic laboratory in Office of the Internal Auditor General (OIAG) upgraded | Ongoing | |
| Draft National Integrity Scorecard Assessment tool developed | Draft National Integrity Scorecard Assessment tool at 50% | |
| Draft Project Risk Assessment Tool developed | Draft Project Risk Assessment Tool at 50% completion | |
| Draft National Corruption and Fraud control Strategy developed | Draft National Anti-corruption and Fraud control Strategy at 50% completion | |
| Improvement of Risk Management processes across government coordinated | Training of select staff (planners, accountants, internal auditors) from Dlgs Busoga sub-region in integration of risk management | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| 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 | | | |
| National Budget Framework Paper (FY 2025/26) Fiscal Risk Statement preparation supported | Draft Fiscal Risk Statement for National Budget Framework Paper (FY 2025/26) prepared | | |
| Capacity of at least 06 staff in Internal Audit, Risk Management and related fields built | 03 staff trained | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 37,952.416 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 66,840.000 |
| 221003 Staff Training | | | 62,500.000 |
| 221007 Books, Periodicals & Newspapers | | | 2,400.000 |
| 221009 Welfare and Entertainment | | | 13,798.100 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 20,833.333 |
| 221012 Small Office Equipment | | | 3,600.000 |
| 221016 Systems Recurrent costs | | | 75,097.000 |
| 222001 Information and Communication Technology Services. | | | 2,000.000 |
| 224011 Research Expenses | | | 60,450.000 |
| 227001 Travel inland | | | 125,030.000 |
| 227004 Fuel, Lubricants and Oils | | | 37,675.000 |
| 228002 Maintenance-Transport Equipment | | | 5,100.000 |
| Total For Budget Output | | | 513,275.849 |
| Wage Recurrent | | | 37,952.416 |
| Non Wage Recurrent | | | 475,323.433 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:560083 Forensic and risk advisory services | | | |
| PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices | | | |
| Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices | | | |
| Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 04 votes | Annual work plan 25/26 developed and submitted | | |
| Draft National Risk Management Strategy Development Assessment Tool/Manual developed | Draft National Risk Management Strategy Development Assessment Tool/Manual at 50% completion | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| 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 | | |
| Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 04 votes supported | Busoga sub-region DLGs trained in Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting | |
| Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 04 votes | Enterprise Risk Management (ERM) Task-force constitution facilitated for Busoga sub-region DLGs | |
| Risk appetite Framework development facilitated in at least 04 votes | Activity not yet undertaken | Draft National Risk appetite Framework awaiting approval |
| Risk management policy development facilitated in at least 04 votes | Development of a State Owned Enterprises Internal & external environment context Analysis Paper | |
| Institutional Risk Management Framework development facilitated in at least 04 votes | Institutional specific Risk Management Frameworks development support on going for select votes (UrsBS, Mountains of the Moon University, Butabika Hospital) | |
| Enterprise Risk Management (ERM) Strategic Plan development facilitated in at least 04 votes | Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in Busoga sub-region DLGs for select staff (planners, CFOs, accountants and internal Auditors) | |
| Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated | Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff facilitated in Busoga sub-region DLGs | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,000.000 | |
| 221003 Staff Training | 46,009.000 | |
| 221007 Books, Periodicals & Newspapers | 2,500.000 | |
| 221009 Welfare and Entertainment | 16,935.404 | |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000.000 | |
| 221012 Small Office Equipment | 10,350.000 | |
| 221016 Systems Recurrent costs | 71,500.000 | |
| 222001 Information and Communication Technology Services. | 2,000.000 | |
| 224011 Research Expenses | 29,917.300 | |
| 227001 Travel inland | 99,915.000 | |
| 227004 Fuel, Lubricants and Oils | 51,268.504 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | Spent | |
| 228002 Maintenance-Transport Equipment | | 4,000.000 |
| | Total For Budget Output | 409,395.208 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 409,395.208 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 922,671.057 |
| | Wage Recurrent | 37,952.416 |
| | Non Wage Recurrent | 884,718.641 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:002 Information and communications Technology and Performance audit | | |
| Budget Output:560006 Advisory Services | | |
| PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted | | |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government | | |
| 50 Auditors trained in the use of Computer Assisted Audit Techniques | Twenty Auditors (20) trained in the use of Excel as a data analytic tool. | |
| | one(1) IDEA license updated to 10.3 | |
| 1 Specials Audits by PS/ST | Terms of reference for Audit of Managemnent of Debt and Cash Developed | |
| 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 | | |
| Information Technology Audits conducted for 14 internal auditors | 10 Auditors trained in basic Information Audit by MAT Abacus | |
| Benchmarking on Information technology Systems Audit and Performance Audit Practices | Benchmarking undertaken with KPMG for IT Audit practices. | |
| Performance Audit Trainings conducted for 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 | | |
| | Draft IT Manual developed | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| 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 | | | |
| Information Technology Audits conducted for 14 internal auditors | 10 auditors Trained IN Basic IT Audit By MAT ABACUS | | |
| Benchmarking on Information technology Systems Audit and Performance Audit Practices | Benchmarking for IT Audit Undertaken with KPMG | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 34,990.476 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 65,720.200 |
| 221003 Staff Training | | | 100,000.000 |
| 221009 Welfare and Entertainment | | | 30,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 61,620.000 |
| 221016 Systems Recurrent costs | | | 80,963.844 |
| 227001 Travel inland | | | 72,516.916 |
| 227004 Fuel, Lubricants and Oils | | | 42,393.864 |
| Total For Budget Output | | | 488,205.300 |
| Wage Recurrent | | | 34,990.476 |
| Non Wage Recurrent | | | 453,214.824 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| 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 | | | |
| | A draft Report on risk assessment of GOU Project was produced | | |
| Preliminary study for Four(4) Performance Audits Topic Undertaken | Two preliminary studies are being conducted, i.e., an audit of cash and debt and an audit of farm income and enhancement projects in MOWE. | | |
| Performance Audit Conducted | Audit of UGIFT(Water and Sanitation) A report was produced and the Audit of PDM Is ongoing | | |
| Conduct Risk assessment for all Government of Uganda Information systems | A draft Report on risk assessment of GOU Project was produced | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| 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 systems Audit Undertaken | The audit of egp is ongoing and the Audit of The PDM IT System(PDM software) | | |
| Stakeholder engagements on Performance Audits and Information Technology Audits | Stake holder engagements were undertaken with the Office of the Auditor General. | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | Spent | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 178,959.300 | | |
| 221003 Staff Training | 102,040.861 | | |
| 221008 Information and Communication Technology Supplies. | 25,000.000 | | |
| 221009 Welfare and Entertainment | 24,965.200 | | |
| 221016 Systems Recurrent costs | 104,561.734 | | |
| 227001 Travel inland | 152,864.000 | | |
| 227004 Fuel, Lubricants and Oils | 108,081.900 | | |
| 228002 Maintenance-Transport Equipment | 25,166.681 | | |
| | Total For Budget Output | 721,639.676 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 721,639.676 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| | Total For Department | 1,209,844.976 | |
| | Wage Recurrent | 34,990.476 | |
| | Non Wage Recurrent | 1,174,854.500 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| Department:003 Internal Audit Management | | | |
| Budget Output:560022 Internal Audit and Policy Management | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 18040401 Audit committee manuals developed and updated. | | |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government | | |
| Develop, standardize and disseminate Internal Audit planning and reporting tools | Received and Reviewed Internal Audit Work Plan for Ministries Departments Agencies and Local Governments Ministries-11 agencies-32 Referral Hospital-12 Citie-08 MCs-21 Local Government-67 | 179 Internal Audit Workplans not received in the quarter in question |
| Undertake training of Internal Audit staff in the use of CATs (Resolver software and IDEA) in data collection, analysis and reporting | Twenty-Four (24) internal auditors trained in data analysis to undertake filed work in validation of both Tea and Apple seedlings supplied by NAADS across 19 districts of Zombo, Rubirizi, Namisindwa, Kween, Rukiga, Rubanda, Bunyangabu, Mbale, Bududa, Luwero, Gulu, Kasese, Buhweju, Kanungu, Kisoro, Ntungamo, Isingiro, Kabale, Rukungiri. | |
| Carry out supervision of Internal Audit Unit at MDALGs and Missions Abroad | Ministries-1 Agencies-13 Referral Hospital-01 Cities-02 MCs-11 DLGs-29 | |
| Carryout internal and external peer reviews to ensure conformance with internal auditing standards, and codes of ethics. | One (1) Peer review engagement carried out during the NAADS Tea and Apple field verification exercise in District Local Governments. | |
| Carry out training for internal Audit Staff across government to improve service delivery. | 1 Training Carried out. Twenty-four internal auditors received data analysis training to prepare them for field validation work. Their assignment involved verifying both tea and apple seedlings provided by NAADS across 19 districts: Zombo, Rubirizi, Namisindwa, Kween, Rukiga, Rubanda, Bunyangabu, Mbale, Bududa, Luwero, Gulu, Kasese, Buhweju, Kanungu, Kisoro, Ntungamo, Isingiro, Kabale, and Rukungiri. | |
| Develop the Internal Audit Strategy | 3 Meetings undertake towards development of an Internal Audit strategy | Work in Progress |
| Consolidate Internal Audit reports from MDAs | One (1) Annual Consolidated report produced. | 0 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| 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 | | |
| Carryout stakeholder engagements with Heads of Internal Audits for different Votes along with their Audit Committees | No engagement carried out | proposed for quarter 3 |
| Validate Accounting Officers' Action Plans in response to issues raised in the IAG's consolidated report and AG's audit report for the year. | | This is to be carried out in Quarter 3 |
| 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 | | |
| Receive, and review quarterly reports from MDAs and ensure alignment with the corresponding workplans. | Ministries-6 Agencies-13 Referral Hospital-01 Cities-02 MCs-11 DLGs-29 | |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | | Spent |
| 211101 General Staff Salaries | | 43,868.770 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 120,903.798 |
| 221003 Staff Training | | 47,312.160 |
| 221009 Welfare and Entertainment | | 9,100.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 102,149.700 |
| 221016 Systems Recurrent costs | | 98,087.000 |
| 225101 Consultancy Services | | 289,462.500 |
| 227001 Travel inland | | 93,795.298 |
| 227004 Fuel, Lubricants and Oils | | 93,589.000 |
| Total For Budget Output | | 898,268.226 |
| Wage Recurrent | | 43,868.770 |
| Non Wage Recurrent | | 854,399.456 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:560066 Internal Audit Oversight services | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| 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 | | |
| Update the Audit Committee Charter | One (1) Coordination meeting of audit committee charter carried out. | 1 |
| Trained Committee Members | Zero training carried out | To be undertaken in Quarter 3 |
| Generation of the IAM Operations Manual | 3 meetings undertaken | Being developed alongside the audit strategic plan |
| Audit Committee Charter | One (1) Coordination meeting of audit committee charter carried out. | 1 |
| Consultative meetings on Internal Audit Strategy conducted | 3 Meetings undertake towards development of an Internal Audit strategy | Work in Progress |
| Update of the Internal Audit Charter | Zero Review meeting carried out | Work in progress |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 225101 Consultancy Services | | 281,302.040 |
| Total For Budget Output | | 281,302.040 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 281,302.040 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 1,179,570.266 |
| Wage Recurrent | | 43,868.770 |
| Non Wage Recurrent | | 1,135,701.496 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Development Projects | | |
| N/A | | |
| Sub SubProgramme:07 Policy, Planning and Support Services | | |
| Departments | | |
| Department:001 Finance and administration | | |
| Budget Output:000005 Human Resource Management | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Up to date accurate data base maintained. Officers notified six months prior to their retirement, Pre-retirement trainings held for staff | Officers notified six months prior to their retirement, Pre-retirement trainings held for staff. | |
| Staff records appraised and sorted. | Staff performance records appraised and sorted. | |
| Consultative workshops for performance, orientation/induction of recruited and promoted staff conducted. | Consultative workshops for performance, orientation were conducted for promoted staff. | |
| welfare provided for all staff | Performance management and leave modules implemented on HCM for all Ministry staff. | |
| Staff attendance to duty monitored. | Staff attendance to duty monitored | |
| Staff working space and other relevant working materials for newly recruited and promoted staff Sourced, procured and allocated /distributed. | Staff working space and other relevant working materials for newly recruited and promoted staff sourced, procured and allocated/ distributed. | |
| Staff trainings and refresher courses organized, coordinated and facilitated. | | |
| support supervision services for staff deployed by the Ministry across Government coordinated, facilitated and provided. | Support supervision services for staff deployed by the Ministry across Government coordinated, facilitated and provided. | |
| Mandatory regular medical checkups for drivers and support staff facilitated. | Mandatory regular medical checkups for drivers and support staff facilitated. | |
| Timely Pay roll transactions for salaries and pensions carried out on the Human Capital system | Pay roll transactions for salaries and pensions were carried on the Human Capital system | |
| Staff trainings identified Trainers identified and programmes for trainings drawn up. | Staff trainings were conducted. | |
| Staff bereaved families supported with funeral expenses and counseling | Staff bereaved families supported with funeral expenses and counseling. | |
| Ministry Client Charter prepared and Disseminated to take holders | Ministry Client Charter prepared and disseminated to take holders | |
| All staff and Ministry Pensioners issued with updated identity cards. | All staff and Ministry Pensioners were issued with updated identity cards. | |
| welfare provided for all staff | Welfare for staff was provided for in time. | |
| Public Service Minutes implemented and staff deployed across MDAs. | Public Service Minutes were implemented and staff deployed across MDAs. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Health services provided for all Minstry staff, staff wellness camp for communicable and non communicable diseases carried out every financial year. | Ministry Health week organized, coordinated and provided health services to staff and immediate family members. | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 401,850.058 |
| 211102 Contract Staff Salaries | | | 204,969.045 |
| 211107 Boards, Committees and Council Allowances | | | 80,010.000 |
| 212102 Medical expenses (Employees) | | | 62,655.002 |
| 221003 Staff Training | | | 101,131.706 |
| 221004 Recruitment Expenses | | | 126,200.500 |
| 221007 Books, Periodicals & Newspapers | | | 17,500.000 |
| 221009 Welfare and Entertainment | | | 7,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 12,576.840 |
| 221012 Small Office Equipment | | | 7,500.000 |
| 221016 Systems Recurrent costs | | | 49,942.930 |
| 224001 Medical Supplies and Services | | | 12,500.000 |
| 224010 Protective Gear | | | 7,506.000 |
| 227001 Travel inland | | | 7,507.000 |
| 273104 Pension | | | 769,139.931 |
| 273105 Gratuity | | | 106,517.075 |
| Total For Budget Output | | | 1,975,006.087 |
| Wage Recurrent | | | 606,819.103 |
| Non Wage Recurrent | | | 1,368,186.984 |
| Arrears | | | 0.000 |
| AIA | | | 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 | | | |
| Budget framework paper for FY 2025/26 prepared. | Budget Framework paper for FY 2025/26 prepared and approved by Parliament | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|--------------------------------------|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Database for the Ministry projects, programs and subventions updated and maintained | Database for the Ministry projects, programs and subventions updated and maintained | | |
| Ministry programme interventions and projects monitored to check status of implementation country wide | Ministry programme interventions and projects monitored on a quarterly basis | | |
| NDP III PIAP outputs coordinated and fast tracked | NDP III PIAP outputs under implementation, with NDP IV PIAP outputs undergoing validation | | |
| Ministry draft Budget estimates for FY 2025/26 prepared | | Ministry draft Budget estimates for FY 2025/26 to be prepared in Q3 | |
| Quarterly Ministry reports prepared. | Semi-annual report for the Ministry prepared | Annual reports for the Ministry prepared at the beginning of the next financial year | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 15,011.000 |
| 221016 Systems Recurrent costs | | | 59,999.955 |
| 227001 Travel inland | | | 150,001.000 |
| 227004 Fuel, Lubricants and Oils | | | 37,500.000 |
| 228002 Maintenance-Transport Equipment | | | 10,395.000 |
| 263402 Transfer to Other Government Units | | | 700,000.000 |
| Total For Budget Output | | | 972,906.955 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 972,906.955 |
| Arrears | | | 0.000 |
| AIA | | | 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 | | | |
| Market survey on prices of prices of the Ministry intended procurements undertaken. | Market survey on prices of prices of the Ministry intended procurement undertaken. | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|---|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Procurement records managed and archived. | Procurement records managed and archived. | | |
| Users sensitized on services, works and supplies procured. Technical guidance provided to Contract Managers on Ministry awarded procurement agreements. | Users sensitized on services, works and supplies procured. Technical guidance provided to Contract Managers on Ministry awarded procurement agreements. | | Process is ongoing. |
| Continuous professional development for PDU staff carried out. | Continuous professional development for PDU staff carried out. | | |
| clustered trainings,periodical trainings and periodical supplier engagements conducted inline with PPDA regulations. | clustered trainings,periodical trainings and periodical supplier engagements conducted inline with PPDA regulations. | | This is being done. |
| PPDA procurement and disposal procedures recommended to users. Implement the decision of the Ministry Contracts Committee inline with the PPDA regulations. | PPDA procurement and disposal procedures recommended to users. Implement the decision of the Ministry Contracts Committee inline with the PPDA regulations. | | The process is ongoing. |
| Continuous one- on -one procurement systems support services provided to the users/officers. | Continuous one- on -one procurement systems support services provided to the users/officers. | | Training for staff on the EGP is ongoing. |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 12,500.000 |
| 221003 Staff Training | | | 37,544.000 |
| 224011 Research Expenses | | | 12,438.794 |
| Total For Budget Output | | | 62,482.794 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 62,482.794 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| 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 | | | |
| MOFPED TIMES - Quarterly bulletin produced | 1000 Copies of MOFPED TIMES - Quarterly Bulletin produced and disseminated to the the Ministry's key stakeholders; MDAs, Development partners and Civil Society Organizations. | | N/A |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Ministry's call center system upgraded and integrated | Ministry's call center system upgraded and integrated | The process of upgrading and integrating the call center system is ongoing. |
| Press digest from the major newspapers developed | Brief highlights extracted from Daily Monitor and New Vision shared on the Internal Sharing Network (ISN) every day. | |
| Publicity and support to Top Management during Public engagements within and outside the Country | Participation in the field visits organized by senior management and Top management of the Ministry within the country. provision of technical support for Publicity in all regions of the country during the National Budget Consultations in the month of September. | |
| Quarterly press briefing conducted to ensure transparency accountability in resource allocation. | Press conference on the performance of the Economy and release of funds conducted in the month of October. | Press conference on the performance of the Economy and release of funds conducted in the month of October. |
| Technical support to events management to ensure effective communication and sustainable corporate image of the Ministry offered. | Provided Technical support and participated in the planning process through the National organizing committee meetings during key events Economic Growth forum, national budget conference CEO Forum, National competitive forum among others. | |
| Updated and maintained dynamic website to ensure timely dissemination of the information | Dynamic, secure and interactive website was designed and is contentiously updated and maintained. | |
| Social media platforms maintained and updated to ensure timely dissemination of the information | Regular update of X.com formerly Twitter and YouTube. | Social media platforms maintained and updated to ensure timely dissemination of the information |
| Communication tools Maintained | Regular maintenance of the communications gadgets that is computers, cameras and branded materials. | |
| Quarter inserts and adverts in the print media about expenditure limits and quarterly releases developed | Quarter 1 inserts and adverts in the print media about expenditure limits and quarterly releases developed | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| 5 communications staff and 20 communications personnel trained | Training re scheduled to quarter 3 | Training re scheduled to quarter 3 |
| MOFPED TIMES - Quarterly bulletin produced | Workshop with communication personnel for Institutions affiliated to Ministry of Finance to ensure consistency of the information disseminated across the institution to be scheduled in quarter 3. | MOFPED TIMES - Quarterly bulletin produced |
| Regular update of the media house database to ensure effective communication undertaken | Regular quarterly update of the media house database to ensure effective communication across all regions conducted in quarter 2 | |
| Training media personnel on budgeting, financial public finance reporting conducted | Training of Journalists of the Uganda Parliamentary Journalist Association on budgeting, public finance reporting conducted scheduled for Q4 | Scheduled to quarter four to facilitate effective information dissemination during the National Budget month activities for FY. 2025/2026. |
| Branded material for the Ministry Designed and produced to maintain the corporate image and identity of the institution. | Branded material for the Ministry Designed and produced for the following events. National Budget Conference Economic Growth Forum National Competitiveness Forum Presidential CEO forum and Regional Local Government Budget consultations among others. | |
| Commentaries and opinions on key issues of the Ministry Published in the major print media to ensure harmonized positions on key Issues. | 2 Commentaries were Written in the New Vision on the Budget Process and Performance of the economy respectively. | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|------------|---------------|
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,985.000 | |
| 221001 Advertising and Public Relations | 24,994.695 | |
| 221003 Staff Training | 17,565.087 | |
| 221007 Books, Periodicals & Newspapers | 20,000.000 | |
| 221012 Small Office Equipment | 20,206.000 | |
| 224011 Research Expenses | 25,000.000 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 227001 Travel inland | | 15,095.000 |
| 227004 Fuel, Lubricants and Oils | | 7,500.000 |
| | Total For Budget Output | 150,345.782 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 150,345.782 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000012 Legal and Advisory Services | | |
| PIAP Output: 18010210 Aligned budgets to the NDP priorities | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| | Information in HCCS. No. 12 of 2024: Alfred Obon V Attorney General submitted to A.G. Instructions and documents solicited in HCCS No. 68 of 2024: Nganda Hussein V Zeedi Biidi Maato & 2 Ors given to A.G. Information in HC Misc. App No. 248 of 2024: Hannigton Mpala & 2 Ors V Attorney General & PS/ST given. Legal guidance on satisfaction of a Decree in H.C.C.S No. 747 of 2013, Monitor Publications LTD V Attorney General given. Information in Misc. App No. 0839 of 2023: Hery Lwetable & Ors V Attorney General ,Auditor General & Ors submitted to A.G. Legal advice in HCCS No. 868 of 2016: bweya Mineral Water LTD V KCC, DAPCB & Tesco Industries LTD given to Hon. MoFPED. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 in HCCS. No. 12 of 2024: Alfred Obon V Attorney General submitted to A.G. Instructions and documents solicited in HCCS No. 68 of 2024: Nganda Hussein V Zeedi Biidi Maato & 2 Ors given to A.G. Information in HC Misc. App No. 248 of 2024: Hannigton Mpala & 2 Ors V Attorney General & PS/ST given. Legal guidance on satisfaction of a Decree in H.C.C.S No. 747 of 2013, Monitor Publications LTD V Attorney General given. Information in Misc. App No. 0839 of 2023: Hery Lwetable & Ors V Attorney General ,Auditor General & Ors submitted to A.G. Legal advice in HCCS No. 868 of 2016: bweya Mineral Water LTD V KCC, DAPCB & Tesco Industries LTD given to Hon. MoFPED. | |
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Risk Assurance for Ministry services both legal and regulatory ensured. | Nomination of officers to conduct a review of financial related laws done. A.G's opinion on interdiction of officers and procedure, circulated and expounded upon. A.G's Opinion on handling DAPCB property circulated to the Minister. Request to update the principal laws in the Ministry made. All legal briefs and opinions on procedure and due diligence drafted. All meetings where legal guidance was needed attended. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Registrations of legal Instruments with relevant authorities undertaken | Commenced the process of Applying for Special Certificates of Titles for Plots in Jinja, Soroti and Mbale belonging to Uganda Railway Corporation. Survey Instruction for the Ministry's building extracted from Ministry of Lands and Survey conducted. Information regarding fraudulent release of security by NPART requested from NPART transition leader. Indicative Lease rates sought from GCV in a lease agreement for the Masts on top of the MOFPED tower. | |
| Legal support provided | All petitions and claims brought against the Ministry concerning DAPCB handled. All Claims against NPART handled All matters involving Divested properties transmitted to Privatisation Unit and addressed. Legal brief to Minister on DAPCB accounts written. legal support issued on the committee for the redevelopment of Kilembe Mines. | |
| Litigation of suits for and against the Ministry undertaken | Information in HCCS. No. 12 of 2024: Alfred Obon V Attorney General submitted to A.G. Instructions and documents solicited in HCCS No. 68 of 2024: Nganda Hussein V Zeedi Biidi Maato & 2 Ors given to A.G. Information in HC Misc. App No. 248 of 2024: Hannigton Mpala & 2 Ors V Attorney General & PS/ST given. Legal guidance on satisfaction of a Decree in H.C.C.S No. 747 of 2013, Monitor Publications LTD V Attorney General given. Information in Misc. App No. 0839 of 2023: Hery Lwetable & Ors V Attorney General ,Auditor General & Ors submitted to A.G. Legal advice in HCCS No. 868 of 2016: bweya Mineral Water LTD V KCC, DAPCB & Tesco Industries LTD given to Hon. MoFPED. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Contracts, Memorandum of Understandings, Deeds, and Agreements drafted, reviewed and advice provided | Cleared 32 procurement Contracts which were below the Threshold for S.G's Clearance for Execution. Forwarded 4 procurement contracts to S.G for clearance. Legal Advice on the Service level Agreement to facilitate cash payment services on the Integrated Financial Management Systems given. Comments on the MOU between the Ministry and the Project Managment Institute Uganda Chapter done. Clearances for the MOU between the Ministry and Economic Development and Makerere University sought and MOU executed. Review of the draft agreement between Government and the UN for hosting the eleventh Africa region forum on sustainable development done. Legal opinion on the contract between EU-Delegation in UG, the Ministry and Eccellenzia Consorzio Research and Managment under PESCA Project given. | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 221020 Litigation and related expenses | | 62,507.000 |
| 224011 Research Expenses | | 49,925.000 |
| 227001 Travel inland | | 37,500.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | Total For Budget Output | 162,432.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 162,432.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000013 HIV/AIDS Mainstreaming | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 18010210 Aligned budgets to the NDP priorities | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Staff infected and affected with HIV/AIDS supported to access medical care | Staff infected and affected with HIV/AIDS supported to access medical care | There is continuous support given to staff infected and affected at the Ministry. |
| HIV/AIDs counselling and testing services availed for all staff | HIV/AIDs counseling and testing services availed for all staff | Counseling and testing services are ongoing. |
| HIV/AIDS preventive programmes implemented at the Ministry | HIV/AIDS preventive programmes implemented at the Ministry | Workshops have been conducted to sensitize staff and provision of condoms at convenient places. |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 212102 Medical expenses (Employees) | 63,741.292 | |
| 227001 Travel inland | 37,498.000 | |
| | Total For Budget Output | 101,239.292 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 101,239.292 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| 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 | | |
| The ministry Asset management system updated with newly acquired assets and disposed off items. | The ministry Asset management system updated with newly acquired assets and disposed off items. | |
| Ministry social responsibility activities organized, coordinated and facilitated. | Ministry social responsibilities organized, coordinated and facilitated. | |
| The Ministry public address system for the ministry meeting rooms maintained. | The Ministry public address system for the ministry meeting rooms maintained. | |
| Bid documents and disposal of assets collected, compiled and a report prepared. | Bid documents and disposal of assets collected, compiled and a report prepared. | |
| Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly. | Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Ministry consultative meetings and field verification activities organized, coordinated and facilitated. | Ministry consultative meetings and field verification activities organized, coordinated and facilitated. | |
| Ministry motor vehicles, generator and other equipment provided and maintained. | Ministry motor vehicles, generator and other equipment provided 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 maintained and installed. | Safety and occupational security equipment maintained and installed. | Procurement of the security equipment is ongoing. |
| International obligations and Subscription fees paid quarterly. | Paid subscription fees for ESAAG | |
| The Ministry Biometric and firefighting systems serviced and maintained. | The Ministry Biometric and firefighting systems serviced and maintained. | |
| Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided. | Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided and report prepared. | |
| The Ministrys participation at National functions, celebrations and observances coordinated and facilitated. | The Ministrys participation at National functions, celebrations and observances coordinated and facilitated. | |
| Ministry corporate uniform for drivers and other support staff procured and distributed. | Not done | To initiate procurement in Q3 |
| Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image. | Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image. | |
| Security services for the Ministry and entitled officers requisitioned and facilitated. | Security services for the Ministry and entitled officers requisitioned and facilitated. | |
| Financial reports prepared and submitted to relevant authorities | Financial reports prepared and submitted to relevant authorities | |
| The Ministry Accountability week and Budget week activities organised, coordinated and facilitated | The Ministry Accountability week and Budget week activities organized, coordinated and facilitated. | |
| The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated. | The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated. | |
| The Ministry fleet register prepared, updated and maintained. | The Ministry fleet register prepared, updated and maintained. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines | Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines | |
| Ministry Financial statements and books of accounts prepared and maintained | Ministry Financial statements and books of accounts prepared and maintained | Procurement for the Ministry Financial statements and books of accounts is ongoing. |
| Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared | Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared | |
| Ministry Audit responses prepared and submitted. | Ministry Audit responses prepared and submitted. | Audit reports on UGIFT, Public Accounts Committee are being handled. |
| Ministry payments reviewed and processed | Ministry payments reviewed and processed | |
| Proper books of accounts for the Ministry maintained | Proper books of accounts for the Ministry maintained | |
| Arrears stock and arrears database maintained | Arrears stock and arrears database maintained | Process of payment of arrears is being handled. |
| Finance committee and budget performance reports prepared | Finance committee and budget performance reports prepared | |
| Agencies and Subventions under MoFPED coordinated and facilitated to operate. | Agencies and Subventions under MoFPED coordinated and facilitated to operate. | The process is ongoing. |
| Ministry Fixed Asset database maintained in line with guidelines & PFMA | Ministry Fixed Asset database maintained in line with guidelines & PFMA | Asset register is being updated. Work in progress. |
| Ministry Accounts records safely filed for future reference. | Ministry Accounts records safely filed for future reference. | Electronic document and records management system has been put in place. |
| Ministry funds warranted on the relevant PFM system for further management | Ministry funds warranted on the relevant PFM system for further management | |
| Ministry NTR collections coordinated and reconciled. | Ministry NTR collections coordinated and reconciled. | |
| Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer daily new vision and monitor | Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer daily new vision and monitor | E |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Information disseminated to information centers, stake holders, deposit centers and the National Library | Information disseminated to information centers, stake holders, deposit centers and the National Library | |
| Library stocked with new book | Library stocked with new book | Not done |
| Records management functions strengthened | Records management functions strengthened | |
| Electronic Records Management System implemented | Electronic Document and Records Management System procured | |
| MoFPED Records Center re- organized | MoFPED Records Center re- organized | This was done. |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 151,387.000 |
| 212102 Medical expenses (Employees) | | 86,418.906 |
| 212103 Incapacity benefits (Employees) | | 37,500.000 |
| 221001 Advertising and Public Relations | | 70,511.768 |
| 221003 Staff Training | | 250,026.000 |
| 221005 Official Ceremonies and State Functions | | 49,975.369 |
| 221007 Books, Periodicals & Newspapers | | 16,034.000 |
| 221008 Information and Communication Technology Supplies. | | 225,730.759 |
| 221009 Welfare and Entertainment | | 137,483.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | 121,970.120 |
| 221012 Small Office Equipment | | 39,893.800 |
| 221016 Systems Recurrent costs | | 1,162,708.539 |
| 221017 Membership dues and Subscription fees. | | 12,420.640 |
| 222001 Information and Communication Technology Services. | | 272,905.000 |
| 222002 Postage and Courier | | 7,500.000 |
| 223001 Property Management Expenses | | 200,165.000 |
| 223002 Property Rates | | 33,158.069 |
| 223003 Rent-Produced Assets-to private entities | | 375,494.293 |
| 223005 Electricity | | 253,693.000 |
| 223006 Water | | 74,957.720 |
| 224011 Research Expenses | | 148,270.000 |
| 225101 Consultancy Services | | 900,000.066 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 227001 Travel inland | | | 444,956.397 |
| 227002 Travel abroad | | | 499,999.510 |
| 227003 Carriage, Haulage, Freight and transport hire | | | 19,961.500 |
| 227004 Fuel, Lubricants and Oils | | | 207,499.920 |
| 228001 Maintenance-Buildings and Structures | | | 211,172.072 |
| 228002 Maintenance-Transport Equipment | | | 338,090.709 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 174,810.409 |
| | Total For Budget Output | | 6,524,694.166 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 6,524,694.166 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| 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 | | | |
| Quarterly meetings of the National Gender and Equity Budgeting Task Force Coordinated and Facilitated | Quarterly meetings of the National Gender and Equity Budgeting Task Force Coordinated and Facilitated | Quarterly meetings of the National Gender and Equity Budgeting Task force are continuously being conducted. | |
| On-spot field monitoring visits to check on the implementation of Gender and Equity Commitments in Local Governments organized and facilitated | On-spot field monitoring visits to check on the implementation of Gender and Equity Commitments in Local Governments organized and facilitated | | |
| Trained MFPED staff on Gender and Equity Responsive Budgeting | Trained MFPED staff on Gender and Equity Responsive Budgeting | Training is ongoing. | |
| Organized and coordinated Quarterly meeting for the MFPED Gender Focal Point Persons Technical Working Group, | Organized and coordinated Quarterly meeting for the MoFPED Gender Focal Point Persons Technical Working Group, | Meetings are being conducted. | |
| Support to phased training of NDP III Programs in Gender and Equity Planning and Budgeting | Support to phased training of NDP III Programs in Gender and Equity Planning and Budgeting | Training process is ongoing. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|--------------------------------------|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Technical Support to DPI and PSD Program Secretariat offered on Gender and Equity Mainstreaming in the Program BFPs | Technical Support to DPI and PSD Program Secretariat offered on Gender and Equity Mainstreaming in the Program BFPs | Continuous support is being given to DPI and PSD Program Secretariat. | |
| Participated in the G&E Compliance Assessment for BFPs and MPS | Participated in the G&E Compliance Assessment for BFPs and MPS | | |
| Mainstreamed Gender and Equity issues in the MFPED BFP and MPS | Mainstreamed Gender and Equity issues in the MFPED BFP and MPS | | |
| Policy Brief on Gender and Equity Financing prepared | Policy Brief on Gender and Equity Financing prepared | | |
| Coordinated the Design of the Medium-Term Gender and Equity Financing Strategy. | Coordinated the Design of the Medium-Term Gender and Equity Financing Strategy. | | |
| Tracked Implementation of Gender and Equity interventions in MoFPED, its agencies and subventions | Tracked Implementation of Gender and Equity interventions in MoFPED, its agencies and subventions | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ <i>Thousand</i> |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,994.516 | |
| 221002 Workshops, Meetings and Seminars | | 24,975.000 | |
| 221003 Staff Training | | 45,091.563 | |
| 225101 Consultancy Services | | 5,915.300 | |
| 227001 Travel inland | | 34,988.640 | |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 | |
| Total For Budget Output | | 144,965.019 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 144,965.019 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:460024 Ministerial and Top Management Services | | | |
| PIAP Output: 01060205 Institutional coordination & management strengthened | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Security detecting gadgets (badge scanner, walk through scanner and other vehicle security detecting gadgets) procured, installed, maintained and repaired. | Security detecting gadgets (badge scanner, walk through scanner and other vehicle security detecting gadgets) procured, installed, maintained and repaired. | Procurement of the security gadgets is ongoing. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated | policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated | |
| Ministry strategic guidelines to all stakeholders prepared and disseminated | Ministry strategic guidelines to all stakeholders prepared and disseminated | |
| Ministry international obligations and commitments facilitated | Ministry international obligations and commitments facilitated | |
| Ministry workshops, seminars and trainings organized,coordinated and trainings | Ministry workshops, seminars and trainings organized,coordinated and trainings | |
| Ministry Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated . | Ministry Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated . | |
| Ministry Top management foreign delegation Meetings, conferences and workshops coordinated and facilitated. | Ministry Top management foreign delegation Meetings, conferences and workshops coordinated and facilitated. | |
| Ministry Adhoc Top management and Top Technical meetings organized,coordinated and facilitated | Ministry Adhoc Top management and Top Technical meetings organized,coordinated and facilitated | |
| Ministry Top management coordinated and facilitated in policy formulation and implementation and analysis. | Ministry Top management coordinated and facilitated in policy formulation and implementation and analysis. | |
| Logistical support and incentives provided to the Ministry Top Management to undertake oversight activities on the Accountability Sector. | Logistical support and incentives provided to the Ministry Top Management to undertake oversight activities on the Accountability Sector. | |
| Ministry Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated. | Ministry Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated. | |
| Ministry Top management facilitated to Formulate, supervise and implement Government Policies and programmes | Ministry Top management facilitated to Formulate, supervise and implement Government Policies and programmes | |
| Ministry Top management and Top Technical policy consultative meetings organized, coordinated and facilitated. | Ministry Top management and Top Technical policy consultative meetings organized, coordinated and facilitated. | |
| Ministry Policies, plans and Strategies reviewed and disseminated. | Ministry Policies, plans and Strategies reviewed and disseminated. | |
| Strategic direction and Policy guidance Provided through Top Management and Top Technical Meetings | Strategic direction and Policy guidance Provided through Top Management and Top Technical Meetings | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Ministry Top management capacity enhanced in policy formulation, implementation and analysis. | Ministry Top management capacity enhanced in policy formulation, implementation and analysis. | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ <i>Thousand</i> |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 244,748.375 |
| 212102 Medical expenses (Employees) | | | 143,099.000 |
| 221003 Staff Training | | | 157,664.800 |
| 221007 Books, Periodicals & Newspapers | | | 4,128.000 |
| 221008 Information and Communication Technology Supplies. | | | 205,320.000 |
| 221009 Welfare and Entertainment | | | 99,937.400 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 124,889.370 |
| 221012 Small Office Equipment | | | 15,074.062 |
| 221016 Systems Recurrent costs | | | 808,652.247 |
| 221017 Membership dues and Subscription fees. | | | 624,894.662 |
| 222001 Information and Communication Technology Services. | | | 163,239.000 |
| 223001 Property Management Expenses | | | 364,646.793 |
| 223004 Guard and Security services | | | 87,541.424 |
| 224004 Beddings, Clothing, Footwear and related Services | | | 45,694.000 |
| 224011 Research Expenses | | | 92,486.150 |
| 226002 Licenses | | | 5,000.000 |
| 227001 Travel inland | | | 144,992.913 |
| 227002 Travel abroad | | | 326,838.660 |
| 227004 Fuel, Lubricants and Oils | | | 201,119.750 |
| 228001 Maintenance-Buildings and Structures | | | 108,370.447 |
| 228002 Maintenance-Transport Equipment | | | 20,319.635 |
| 252101 Subsidies to private enterprises-To Private Enterprises | | | 304,804.812 |
| Total For Budget Output | | | 4,293,461.500 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 4,293,461.500 |
| Arrears | | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| | AIA | 0.000 |
| Budget Output:560011 Cabinet and Parliamentary Affairs | | |
| PIAP Output: 18010210 Aligned budgets to the NDP priorities | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Technical guidance on Cabinet submissions and Policy development provided to the Ministry Directorates and Departments | Technical policy guidance provided on: The electronic Document and Records Management system (EDRMS) regarding maintaining the integrity and confidentiality of cabinet files. | |
| At least 5 Briefing Notes on Cabinet Memoranda prepared to support Hon. Ministers at Meetings | Prepared Briefing Notes on the following Cabinet Memos: i. Cabinet Memorandum on the National Population and Housing Census 2024 (NPHC2024) Cabinet Memorandum on the Supplementary Expenditure schedule 2 for FY 2024 / 25. Cabinet Memorandum on the Proposal for Commencement of Constructing the Malaba- Kampala Standard Gauge Railway Project in Uganda Cabinet Memorandum on the National Budget Framework Paper for FY 2025 / 2026 | |
| At least 1 Regulatory Impact Assessment Reports prepared for evidence based policy, law and regulation making | One RIA report supported upon request from departments. | Not done. There was no request for a Regulatory Impact Assessment in that period. |
| Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat. | One report on Returns on the Status of implementation of Cabinet Decisions for January to September 2024 to the Cabinet Secretariat. | One report on returns on the status of implementation of Cabinet Decisions submitted to the Cabinet Secretariat |
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated . | Output done and reported on in Quarter one. | Output done and reported on in Quarter one. |
| The Cabinet Forward Agenda Plan and the Annual Legislative Programme for FY 2025/26 prepared and submitted to Cabinet Secretariat, Office of the Prime Minister and the Office of the Government Chief Whip | Prepared and submitted in Quarter one. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| The Public Policy Research Agenda for FY 2025/26 compiled and updated | Prepared and updated in Quarter one. | Prepared and updated in Quarter one. |
| Statements to Questions for Oral Answer and other urgent issues coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sitzings and Committee meetings | Statements to Questions for Oral Answer and other urgent issues coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sitzings and Committee meetings | |
| Coordination and participation in development and reporting on the NRM Party Manifesto | Coordination and participation in development and reporting on the NRM Party Manifesto | Report to be provided in Quarter 3. |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,430.000 | |
| 221002 Workshops, Meetings and Seminars | 40,000.000 | |
| 221003 Staff Training | 30,000.000 | |
| 221008 Information and Communication Technology Supplies. | 2,500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 20,002.000 | |
| 221016 Systems Recurrent costs | 25,000.000 | |
| 224011 Research Expenses | 40,000.000 | |
| 227001 Travel inland | 100,055.000 | |
| 227004 Fuel, Lubricants and Oils | 40,000.000 | |
| | Total For Budget Output | 349,987.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 349,987.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 14,737,520.595 |
| | Wage Recurrent | 606,819.103 |
| | Non Wage Recurrent | 14,130,701.492 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:003 Treasury Directorate Services | | |
| Budget Output:000005 Human Resource Management | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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 supervision visits undertaken | | |
| Public Service Commission minutes implemented and staff deployed in MDAs | | |
| Exist management interventions conducted for staff who are due to retire within six months. | | |
| AGO client charter/service delivery standards prepared | | |
| Records management | | |
| attendance to duty monitored | | |
| performance management initiatives implemented and monitored using the HCM system. | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 42,780.497 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 32,726.000 |
| 221003 Staff Training | | 74,963.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,760.000 |
| 221016 Systems Recurrent costs | | 232,074.000 |
| 224011 Research Expenses | | 129,505.000 |
| 227001 Travel inland | | 121,656.000 |
| 227004 Fuel, Lubricants and Oils | | 27,500.000 |
| | Total For Budget Output | 673,964.497 |
| | Wage Recurrent | 42,780.497 |
| | Non Wage Recurrent | 631,184.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 673,964.497 |
| | Wage Recurrent | 42,780.497 |
| | Non Wage Recurrent | 631,184.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| 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 | | | |
| | Quarter two PEMCOM, KRA, and FPC meetings held. | | |
| | Annual Financial Accounts and audit exercises supported. | | |
| | Quarter two field Monitoring visits undertaken | | |
| | Design of new PFM strategy nearing completion, programme profile submitted to the Development Committee | | |
| | Quarter two Evaluation and Contract committees facilitated. | | |
| | Quarter two news bulletins disseminated. | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211102 Contract Staff Salaries | | | 1,356,977.343 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 170,434.187 |
| 212101 Social Security Contributions | | | 95,593.662 |
| 221001 Advertising and Public Relations | | | 15,489.661 |
| 221002 Workshops, Meetings and Seminars | | | 107,459.992 |
| 221003 Staff Training | | | 23,500.000 |
| 221009 Welfare and Entertainment | | | 16,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 48,682.058 |
| 221012 Small Office Equipment | | | 30,019.900 |
| 222001 Information and Communication Technology Services. | | | 15,960.000 |
| 225101 Consultancy Services | | | 92,763.340 |
| 227001 Travel inland | | | 106,460.000 |
| 227004 Fuel, Lubricants and Oils | | | 41,493.410 |
| 228002 Maintenance-Transport Equipment | | | 38,893.967 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | |
| | Total For Budget Output | 2,160,227.520 |
| | GoU Development | 2,160,227.520 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 2,160,227.520 |
| | GoU Development | 2,160,227.520 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| 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 | | |
| Framework contract for minor works to repair, maintain the Ministry plumbing system and office premises procured. | Framework contracts for Ministry services and supplies issued and Contract Managers appointed. Quarterly maintenance of Ministry equipments, premises and accessories done. Payment for supplies, services rendered processed. | |
| Furniture,fixtures and fittings, security system and other related equipment acquired | Assorted furniture for the Ministry new office building received and verified. Contract for the procurement of other fixtures for the Ministry new office building awarded. | |
| 7 motor vehicles and other transport related equipment procured. | Procurement of 09 motor vehicles initiated. | |
| | Contract for Ministry Electronic Document and Records Management System awarded, system installed. | |
| Ministry document tracing, cataloguing, indexing system and equipment procured. | Not done | To be done in quarter 3 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| 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 display screens, Public Address system and projector for the Ministry meeting rooms procured. | Quarterly maintenance of the Ministry display screens, Public Address system and projector for the Ministry meeting rooms done. Public address system for the Ministry conference hall replaced. | |
| Lift for the Ministry old building procured | Procurement for the new lift for the old Ministry building initiated. Maintenance of the Ministry old lift done | |
| Retention on construction of the Ministry Office premises paid out to the contractor | Not done | The project for the construction of the Ministry office premises is ongoing. |
| Assorted Office equipment procured. | Ministry assorted equipment procured , distributed and installed | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 312219 Other Transport equipment - Acquisition | | 122,459.309 |
| 312229 Other ICT Equipment - Acquisition | | 4,991.365 |
| 312235 Furniture and Fittings - Acquisition | | 519,136.200 |
| 313121 Non-Residential Buildings - Improvement | | 1,327,495.717 |
| | Total For Budget Output | 1,974,082.591 |
| | GoU Development | 1,974,082.591 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 1,974,082.591 |
| | GoU Development | 1,974,082.591 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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. | | |
| licenses and maintenance support for Oracle and MS NAVISION paid. Maintenance Support for all IFMS sites provided . | licenses and maintenance support for Oracle and MS NAVISION paid for quarter two . Maintenance Support for all IFMS sites provided for quarter two. | |
| 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. | | |
| Interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) defined and continuously reviewed them for improvement. Dispensable and duplicate systems consolidated. | Conducted User Acceptance tests on outstanding issues for IFMS/HCM interface and shared exceptions with MISD and MoPS for resolution. Maintained interfaces with various government systems . | |
| 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. | | |
| Change Management carried out on rolled out systems in 100 branches. Training offered to over 100 users of the votes' branches. Refresher trainings offered to Users of all votes. Support provided to all MALGS and over 100 vote branches. | Conducted UAT for Ministry of Water and Environment (MOWE) and Ministry of Works and Transport (MOWT) branches. Completed on site go-live support for Ministry of Works and Transport (MoWT) branches for Gulu, Mbarara, and Mbale, Bugembe-Jinja and Central branches. | |
| Supported disbursement funds to PDM SACCOs through IFMS. Supported the development, enhancement and integration of PDM digital systems such as the PDMIS and e-wallet. | No activity was Undertaken | |
| Training provided to system users of 80 DFPS. Change management carried out in all DFPS. Go-Live and Post Go-live support offered to 10 DFPS. Identified and documented new processes for adoption. | "Completed identifying the new six (6) projects to be rolled out on IFMS. Completed the development of the unique reporting requirements for the EFPs. " | |
| change management carried out in over 20 Subventions. Master data collected from over 20 subventions. IFMS rolled out to over 20 subventions. Go-Live and post Go live support provided to over 20 Subventions | Offered support to Capital Markets Authority (CMA) to operate on the system. Carried out refresher training for users of CMA. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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. | | |
| Reviewed and recommended appropriate systems governance structures. Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core system. | Shared unapplied EFTs for Q2 FY24/25 with votes for resolution. Prepared and submitted reports on unapplied/bounced payments. Conducted User Acceptance tests on outstanding issues for IFMS/HCM and shared exceptions with MISD and Ministry of Public Service for resolution. Completed the analysis of e-cash sweeps for the FY 2023/2024.Completed the analysis of e-cash sweeps for July to Oct 24. | |
| Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Carried out bi-annual refresher trainings for DTSOs and users of all 301 votes. implemented a unified the service desk. | Furnished the 12 RTSCs with consumables for quarter two. | |
| 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. | | |
| Support offered to over 7,500 IFMS users. | Supported Final Accounts audit adjustments. Supported votes in resolution of Key Performance Indicators. Completed the Fixed Assets module training of planners, Heads of Accounts and Heads of Department, Internal auditors.Closed FA periods and run depreciation process for the votes | |
| Users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile supported. Developed, tested and deployed a management information system for FMDS. | Carried out User Acceptance Tests for the TSC Tool. Rolled out the TSC Tool for use. Completed the review of applications and users on E-registration. 1966 queries were received and resolved during Q2 FY24/25 and these were mainly on follow ups on logged issues, submitted emails and on E-registration inquiries. | |
| Support offered to over 1,500 E-cash users. | Setup 20 new users on the E-cash system and deactivated dormant ones. Offered transactional support to over 130 users of E-Cash. Supported votes to complete sweepback journals on the Integrated Finacial Management System for Q1 and Q2 FY 24/25. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|--------------------------------------|
| PIAP Output: 18011612 Provide support and maintenance of PFM systems | | | |
| Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems. | | | |
| Availability of IFMS application to 301 votes, 100 Branches and MS NAVISION to 36 missions for budget execution, management and financial reporting ensured. | | Completed the final review of the fixed assets manual. Prepared User Acceptance Test Scripts for the new functionality on IFMS. Carried out phase 1 of the User Acceptance Test (UATs) with Mobile Telecom Company. Held engagements with Mobile Telecom Company to test the integration points. | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 91,382.421 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | -1,080.000 |
| 221016 Systems Recurrent costs | | | 4,777,848.813 |
| Total For Budget Output | | | 4,868,151.234 |
| Wage Recurrent | | | 91,382.421 |
| Non Wage Recurrent | | | 4,776,768.813 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 4,868,151.234 |
| Wage Recurrent | | | 91,382.421 |
| Non Wage Recurrent | | | 4,776,768.813 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Department:002 Public Sector Accounts | | | |
| Budget Output:000061 Management of Government Accounts | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad. | | |
| Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems. | | |
| PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions | <p>Offered support to 38 Missions in the Navision processes for preparation of end of Year accounts (FY 2023/24), mainly including bank reconciliation, Cash in transit reconciliation, Reconciliation of Cash at hand-Imprest and running the exchange batches. 38 Missions submitted Financial Statements for FY 2023/24 in time for consolidation.</p> <p>Provided timely support to all Missions in preparation for and timely submission of the Annual audited accounts. 38 Missions submitted end of Year Accounts for FY 2023/24 (3 of these are still operating in a manual environment)</p> <p>Received Master Data from the 3 Missions of Havana, Luanda & Khartoum and configured 3 databases on which this master data was uploaded in preparation for Nav System implementation.</p> <p>Guided Missions in responding to audit issues raised by auditors that are Financial Statements -related as and when they received management letters.</p> <p>Assisted Missions in adjusting their Financial Statements based on the audit recommendations.</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | The department reviewed audited accounts submissions from votes for completeness and accuracy in regards to treatment of transactions in the financial statements. Reviewed votes' bank accounts and ensured they were accurately reconciled and all closing balances explainable. Reconciled the NTR transfers to Treasury with figures reported by votes, in the audited financial statements. Reconciled domestic arrears to the arrear's certificates from votes and confirmed they were in sync Ensured that the votes that acquired assets during the financial year appropriately reported and accounted for them on the correct CoA codes. Ensured that all votes that had outstanding letters of credit reconciled their balances with Bank of Uganda The draft and audited consolidated annual accounts for FY 23/24 were timely submitted to the Auditor General on 30th September 2024 and 30th December 2024 respectively in line with the PFMA 2015 (as amended) timelines. All votes were able to submit audited acc | |
| Consolidated annual and audit adjusted Financial performance statement for state Enterprises Prepared | | |
| GOU Chart of Accounts Updated | In the preparation of budget estimates for the FY 2025/26, there were requests that necessitated creation of new items in the CoA ie updated 1 Programme (Sustainable Extractives Industry Development), 13 Vote functions, 90 Departments, 9 projects and 63 budget outputs. Reviewed the current CoA to incorporate the new user requests and other necessary changes. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others. Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Also, as part of our mandate to manage bank accounts, we processed requests for Specimen signature cards, change of signatories to Accounts and Delegation of signing mandates to various bank accounts among other user needs. We opened 46, reactivated 14 and closed 5 accounts. | |
| Accrual IPSAS implemented | No Activity during the quarter | |
| GoU domestic arrears position updated | The domestic arrears in the audited financial statements were reconciled to the arrears certificates submitted by the Accounting Officers. For those with discrepancies, the figures in the financial statements were the ones used in the consolidation and AOs notified on the same. | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 95,313.486 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 265,603.113 |
| 221003 Staff Training | | 76,573.450 |
| 221009 Welfare and Entertainment | | 45,438.213 |
| 221011 Printing, Stationery, Photocopying and Binding | | 91,867.130 |
| 221016 Systems Recurrent costs | | 398,809.903 |
| 227001 Travel inland | | 119,335.980 |
| 227004 Fuel, Lubricants and Oils | | 199,600.000 |
| 228002 Maintenance-Transport Equipment | | 35,602.875 |
| Total For Budget Output | | 1,328,144.150 |
| Wage Recurrent | | 95,313.486 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 1,232,830.664 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,328,144.150 |
| | Wage Recurrent | 95,313.486 |
| | Non Wage Recurrent | 1,232,830.664 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Department:003 Treasury Inspectorate and Policy

Budget Output:560010 Accounting and Financial Management Policy

PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions

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

| | | |
|--|--|--|
| Joint Inspection Report on assessment of Service delivery standard in MDAs & LGs prepared and Submitted | Joint Inspection Report on assessment of Service delivery standard in MDAs & LGs -Referred to Q3 | |
| Capacity building, Training and Change Management for PFM Stakeholders on PFM Processes, Reforms and PFMA Provisions to ensure compliance Conducted. | | |

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).

| | | |
|---|---|--|
| PFMA, Local Government Act Harmonized | PFMA, Local Government Act Harmonized - On hold | |
| Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments | Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments | |
| Quarterly Inspection reports to check compliance with provisions of PFM Rules and Regulations are prepared and Submitted. | Quarterly Inspection reports to check compliance with provisions of PFM Rules and Regulations -Referred to Q3 | |
| Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments | Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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). | | |
| Continuous Stakeholder Engagements on PFM topical issues, to build and deepen application, capacity and Knowledge to ensure Compliance is Conducted | | |
| Consolidated Heads of Accounts Bi-annual performance reports prepared and submitted | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 91,080.559 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 113,235.588 | |
| 221003 Staff Training | 140,085.000 | |
| 221007 Books, Periodicals & Newspapers | 9,980.000 | |
| 221008 Information and Communication Technology Supplies. | 106,031.615 | |
| 221009 Welfare and Entertainment | 18,841.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 40,709.940 | |
| 221016 Systems Recurrent costs | 439,832.986 | |
| 222001 Information and Communication Technology Services. | 24,900.000 | |
| 224011 Research Expenses | 163,145.000 | |
| 227001 Travel inland | 234,190.000 | |
| 227004 Fuel, Lubricants and Oils | 43,570.000 | |
| 228002 Maintenance-Transport Equipment | 44,881.782 | |
| Total For Budget Output | | 1,470,483.470 |
| Wage Recurrent | | 91,080.559 |
| Non Wage Recurrent | | 1,379,402.911 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 1,470,483.470 |
| Wage Recurrent | | 91,080.559 |
| Non Wage Recurrent | | 1,379,402.911 |
| Arrears | | 0.000 |
| AIA | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| Department:004 Management Information Systems | | | |
| Budget Output:560024 Management of ICT systems and infrastructure | | | |
| PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax | | | |
| Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP). | | | |
| Reveamped Disaster Recovery Site at Jinja infrastructure | Reveamped Disaster Recovery Site at Jinja infrastructure | | |
| Upgraded Network Infrastruicture for MoFPED ICT Sub-systems | Upgraded Network Infrastruicture for MoFPED ICT Sub-systems | | |
| Updated MoFPED wide IT policies, Data Centres and site strategic plan | Updated MoFPED wide IT policies, Data Centres and site strategic plan. The ICT Security Policy approved by PS/ST. | | |
| Acquire more sophisticated IT security tools | Acquire more sophisticated IT security tools. The Network Access Control (NAC) and Privildged Access Management Tools procurement underway | | |
| Revamped ISN infrastucture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces | Revamped ISN infrastucture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces On-going | | |
| Upgraded Network Infrastruicture | Upgraded Network Infrastruicture | | |
| Developed In house support to PFM systems rather than outsourcing | Developed In house support to PFM systems rather than outsourcing | | |
| IFMS sites Rolled out to more branched sites Rollout IFMS to PDM sites | IFMS sites Rolled out to more branched sites Rollout IFMS to PDM sites | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 158,033.241 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 128,005.618 |
| 221003 Staff Training | | | 84,327.990 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 126,949.202 |
| 221016 Systems Recurrent costs | | | 2,323,029.723 |
| 227004 Fuel, Lubricants and Oils | | | 25,000.000 |
| 228002 Maintenance-Transport Equipment | | | 23,104.400 |
| Total For Budget Output | | | 2,868,450.174 |
| Wage Recurrent | | | 158,033.241 |
| Non Wage Recurrent | | | 2,710,416.933 |
| Arrears | | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | AIA | 0.000 |
| | Total For Department | 2,868,450.174 |
| | Wage Recurrent | 158,033.241 |
| | Non Wage Recurrent | 2,710,416.933 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Department:005 Treasury Services

Budget Output:000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Programme Intervention: 180101 Align government borrowing with NDP priorities

| | | |
|---|--|--|
| | Financial Statements for Treasury Operations Vote 130 and the Contingencies Fund for FY 2023/24 prepared and Audit by OAG supported | |
| Payments for all domestic debt, external debt and other Statutory obligations made. | Domestic debt payments to Bank of Uganda (BoU) amounting to Ugx. 7,744bn processed External debt obligations due amounting to UGX 2.265 bn processed out of which Ugx. 1.543bn was Principal, Ugx. 695bn was interest and Ugx. 27.738bn was commission and management fees. | |
| Withdrawal applications for draw down of loans and grants processed | 482 loan withdraw applications for various projects amounting to Ugx. 2,761bn processed | |
| Periodic forecast of debt service requirements and reporting on performance made. | Various reports both statutory and management such as Debt Service projections generated and provided | |

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 63,521.352 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,301.690 |
| 221003 Staff Training | 25,660.450 |
| 221011 Printing, Stationery, Photocopying and Binding | 99,998.670 |
| 221016 Systems Recurrent costs | 464,992.506 |
| 227001 Travel inland | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| Total For Budget Output | 764,474.668 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | Wage Recurrent | 63,521.352 |
| | Non Wage Recurrent | 700,953.316 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:560010 Accounting and Financial Management Policy | | |
| PIAP Output: 18010103 Integrated debt management strengthened | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | |
| Update disbursement ledgers of the EU funded projects | Disbursement ledgers of the EU funded projects updated | |
| Participate in external loans negotiations | Participated in negotiations for external resources | |
| Financial Monitoring of Externally Financed Projects undertaken | Quarter one Financial Monitoring of Externally Financed Projects undertaken | |
| DMFAS-IFMS integration supported | | |
| Capacity gaps for DMFAS users identified and functional trainings undertaken. Annual fees for the use of the DMFAS paid to the vendor (UNCTAD) | Undertook staff training on SOES Health tool. DMFAS maintenance fees amounting to \$22,500 for 3 years from July 1, 2022 to June 30, 2025 paid to the vendor (UNCTAD) | |
| | Agreement information for new loans and grants contracted updated in the Debt Management & Financial Analysis System (DMFAS) DMFAS updated with loan disbursements for the period amounting to Ugx. 1,540bn. | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 35,972.000 |
| 221003 Staff Training | | 19,673.095 |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,494.300 |
| 221016 Systems Recurrent costs | | 470,804.020 |
| 227001 Travel inland | | 25,650.000 |
| 227004 Fuel, Lubricants and Oils | | 55,100.000 |
| 228002 Maintenance-Transport Equipment | | 7,273.054 |
| Total For Budget Output | | 632,966.469 |
| | Wage Recurrent | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 632,966.469 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,397,441.137 |
| | Wage Recurrent | 63,521.352 |
| | Non Wage Recurrent | 1,333,919.785 |
| | 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

| | | |
|---|---|--|
| Sensitization workshops for MDAs and LGs conducted on the dissemination of the Asset Management Framework and Guidelines and Asset Accounting Policy Guidelines | Sensitized 110 MDAs and LGs on the Asset Management Framework and Guidelines and Asset Accounting Policy Guidelines | |
| Board of survey for central government carried out and annual Board of survey for central , local governments and missions abroad consolidated | Board of survey conducted in..... central government ,Local Governments and.... missions abroad | |
| Recommendations of annual Board of survey followed up and participate in adhoc board of survey | Recommendations of annual Board of survey followed up and participated in 12 adhoc board of survey | |
| Rapex board of survey conducted for entities to be Rationalized. | Rapex board of survey conducted for 7 entities to be Rationalized. | |
| Capacity building interventions conducted for 1550 staffs in MALG on the IFMS Assets Module | | |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 71,583.013 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 101,048.400 |
| 221011 Printing, Stationery, Photocopying and Binding | 45,854.800 |
| 221016 Systems Recurrent costs | 1,068,937.145 |
| 227001 Travel inland | 107,235.000 |
| 227004 Fuel, Lubricants and Oils | 71,100.000 |
| 228002 Maintenance-Transport Equipment | 33,912.075 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Total For Budget Output | 1,499,670.433 |
| | Wage Recurrent | 71,583.013 |
| | Non Wage Recurrent | 1,428,087.420 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,499,670.433 |
| | Wage Recurrent | 71,583.013 |
| | Non Wage Recurrent | 1,428,087.420 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Department:007 Procurement Policy and Management

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

| | | |
|--|---|--|
| Amended PPDA Act,2021 and PPDA Regulations,2023 disseminated to 150 key stakeholder in one Region. | Concept note developed and dissemination scheduled for next quarter | |
| 250 key stakeholders sensitized on the Procurement Risk Management Manual in one Region | Sensitized 155 stakeholders on the Procurement Risk management Manual | |
| 20 entities inspected for both Central and Local Government | 20 entities selected from both central and local Government | |
| | Activity to be undertaken in the next quarter | |
| Capacity of 100 procurement cadres built in emerging Procurement trends. | Activity to be undertaken in Q3 & Q4 | |
| Capacity of 150 key stakeholders in the Procurement cycle built in public sector procurement | Activity to be undertaken in Q3 \$ Q4 | |
| | Proposals to draft IPSCM Bill,2024 approved by AGOTECH pending approval by Ministry Top Technical and Top Management. | |
| | Activity to be undertaken in Q3 | |
| | Draft report on Collaborative study to identify common user items for aggregation reviewed | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 73,265.511 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 81,715.400 |
| 221003 Staff Training | | 52,734.424 |
| 221007 Books, Periodicals & Newspapers | | 1,710.000 |
| 221009 Welfare and Entertainment | | 12,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 27,811.620 |
| 221017 Membership dues and Subscription fees. | | 3,510.000 |
| 222001 Information and Communication Technology Services. | | 1,150.000 |
| 225101 Consultancy Services | | 26,023.000 |
| 227001 Travel inland | | 59,741.820 |
| 227004 Fuel, Lubricants and Oils | | 40,000.000 |
| 228002 Maintenance-Transport Equipment | | 3,458.722 |
| | Total For Budget Output | 383,120.497 |
| | Wage Recurrent | 73,265.511 |
| | Non Wage Recurrent | 309,854.986 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000025 Sustainable Procurement Secretariat | | |
| 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). | | |
| 30 trainer of trainers (TOTs) trained | Activity to be undertaken in Q3 | |
| Capacity of100 procurement cadres in sustainable procurement built | | |
| Capacity of 250 providers built in sustainable procurement | 199 providers at UNABCEC and of wood and wood products built in sustainable procurement 28 providers of paper products built in sustainable procurement | |
| Capacity of 520 over sight bodies (OAG, NGOs, Accountability Sector, CSOs, Politicians, users) in Sustainable Procurement built. | Invitations were sent out, activity to be undertaken in Q3 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|--------------------------------------|
| 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). | | | |
| | | Development process ongoing | |
| | | Reviewing the draft report for SPP criteria nine selected products | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 263402 Transfer to Other Government Units | | | 318,890.959 |
| Total For Budget Output | | | 318,890.959 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 318,890.959 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:560030 Procurement Appeals Tribunal Services | | | |
| PIAP Output: 18011001 Procurement laws, policies and regulations reviewed | | | |
| Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen). | | | |
| capacity built for 01 Member and 02 Tribunal staff. | | Members not Trained due to inadequate funding. | |
| 125 stakeholders sensitized in 01 region | | 02 stakeholder engagements / awareness drive have been conducted in two regions (Central –region Mubende Area and Kigezi Region) 198 participants from 21 Procuring and disposing entities sensitized 21PDEs sensitized 198 participants sensitized | |
| 13 cases heard and determined | | 08 Cases heard and determined. Decisions issued in time. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 1,050,000.000 |
| | Total For Budget Output | 1,050,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,050,000.000 |
| | Arrears | 0.000 |
| | AIA | 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). | | |
| 100 entities monitored and evaluated | | |
| EGP system enhanced | | |
| 5,000 key stakeholders sensitized on the EGP system | | |
| Confidentiality, Integrity and availability of the system not comprised in the 100 enrolled entities | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 221001 Advertising and Public Relations | | 220,722.025 |
| 221003 Staff Training | | 90,136.260 |
| 221009 Welfare and Entertainment | | 19,000.000 |
| 221016 Systems Recurrent costs | | 1,018,071.558 |
| 222001 Information and Communication Technology Services. | | 134,500.000 |
| 227001 Travel inland | | 143,530.000 |
| 227004 Fuel, Lubricants and Oils | | 83,940.000 |
| 228002 Maintenance-Transport Equipment | | 4,758.760 |
| | Total For Budget Output | 1,714,658.603 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,714,658.603 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 3,466,670.059 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 73,265.511 |
| | Non Wage Recurrent | 3,393,404.548 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Develoment 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.

| | | |
|---------------------------------|---|--|
| HCM Phase 2 sites users trained | <div>1. Vendor completed customization for identified enhancements in HCM as per Phase 3 signed blueprint. Provisional and system unit testing for phase 3 was conducted at the National Archives and Records Centre, and User Acceptance Testing (UAT) conducted and completed at the Civil Service College. This included a solution for Data archival and access to historical IPPS master data and payment history through the HCM to enable smooth IPPS decommissioning.</div> <div>2. A No Cost Extension (NCE) was agreed upon with a revised roadmap to complete Phase 3 by March 2025, from the original 31st December 2024.</div> <div>3. Ministry further intensified HCM rollout and kicked of its go-live in 43 sites of Phase 3. The cumulative number of sites rolled out as of 31st December 2024 is 215 out of 250 as per contract obligations i.e. Phase 1 – 60, Phase 2 - 100, and Phase 3- 90 sites, of which 56 were completed.</div> <div>4. Ministry conducted further conducted user acceptance testing for enhanced features in HCM integrations</div> | Additional scope of new sites arising from the OAG Payroll Audit recommendations is out of scope of current contract. Its rollout roadmap will be agreed upon completion of current scope. |
|---------------------------------|---|--|

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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. | | |
| 60 Procurement Disposal Units rolled on E-GP | <p>? Evaluation of 400 desktops was completed 20th December, 2024 and the Best Evaluated Bidder (BEB) was selected with a BEB price of UGX 1,400,000,000/=. Process is currently pending issuance of BEB notice.</p> <p>? Procurement for the 12 laptops for the MIS team developing the in-house solution was concluded at a cost of UGX. 155,009,520/=. The laptops were handed over to MIS.</p> <p>? Received and resolved queries from 72 Egp providers. These queries are mainly related to PRN generation and payment, password resets, profile renewal, bid submission, and new registration. Offered support to the 36 PDEs to conduct end to end procurements processes against the plans. This has led to increase in the system utilization statistics by entity as well as method of procurement used.</p> <p>? Regularly attended the e-GP system infrastructure monitoring through Zabbix. No issues realized in the quarter.</p> <p>? Tests for the monitoring tool were concluded successfully and a report for proof of concept was submitted.</p> | |
| 60 Procurement Disposal Units rolled on E-GP | Seventy Two sites on E-GP and resolved queries from 72 providers. These queries are mainly related to PRN generation and payment, password resets, profile renewal, bid submission, and new registration | |
| 14 and 15 IFMS sites respectively supported | Fourteen and Fifteen IFMS sites supported as part of the IFMS sites 77 Ministries, Departments, Agencies and Local Governments. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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. | | |
| 42 Local Governments trained on use of IRAS | Forty two Local Governments trained on use of IRAS and 166 sites using IRAS IRAS is now fully operational in 166 Local Government votes. Procurement for a Consultant to Roll-out two IRAS modules of physical planning and Urban Suite to KCCA was completed. The Consultant was to embark on the assignment immediately Procurement and Technical Evaluation were completed for the Consultant to undertake Quality Assurance of IRAS System. The Consultant is expected to start work in Qtr. 3 of this FY2024/25. | |
| Lower Local Governments trained and supported on the use of SCART | Lower Local Governments trained and supported on the use of SCART | |
| OAG staff trained on the use of the system | OAG staff trained on the use of the Management Information System | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211102 Contract Staff Salaries | 2,113,753.972 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 286,060.365 | |
| 212101 Social Security Contributions | 213,611.008 | |
| 221001 Advertising and Public Relations | 42,349.153 | |
| 221002 Workshops, Meetings and Seminars | 509,287.809 | |
| 221003 Staff Training | 1,483,474.012 | |
| 221009 Welfare and Entertainment | 23,496.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 308,676.437 | |
| 221012 Small Office Equipment | 2,542.373 | |
| 221016 Systems Recurrent costs | 573,146.450 | |
| 222001 Information and Communication Technology Services. | 52,450.000 | |
| 223005 Electricity | 1,500.000 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--------------------------------------|------------------------------------|--------------------------------------|
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 223901 Rent-(Produced Assets) to other govt. units | | | 3,600.000 |
| 225101 Consultancy Services | | | 717,719.368 |
| 227001 Travel inland | | | 1,561,190.163 |
| 227004 Fuel, Lubricants and Oils | | | 42,418.610 |
| 228002 Maintenance-Transport Equipment | | | 56,213.399 |
| 312221 Light ICT hardware - Acquisition | | | 120,352.000 |
| Total For Budget Output | | | 8,111,841.119 |
| GoU Development | | | 8,095,762.786 |
| External Financing | | | 16,078.333 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 8,111,841.119 |
| GoU Development | | | 8,095,762.786 |
| External Financing | | | 16,078.333 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Programme:19 Administration Of Justice | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:06 Macroeconomic Policy and Management | | | |
| Departments | | | |
| Department:002 Tax Policy | | | |
| Budget Output:000018 Tax Appeals Tribunal Services | | | |
| PIAP Output: 19020301 Annual National forums conducted | | | |
| Programme Intervention: 190203 Increase public awareness and advocacy on Justice services. | | | |
| 1 Open day court forums carried out | No open day court forums carried out | The funds were not enough | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| Total For Budget Output | | | 0.000 |
| Wage Recurrent | | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| | GRAND TOTAL | 312,668,995.399 |
| | Wage Recurrent | 2,119,697.361 |
| | Non Wage Recurrent | 265,563,902.259 |
| | GoU Development | 37,805,238.263 |
| | External Financing | 7,180,157.516 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Programme:03 Sustainable Petroleum Development | | |
| SubProgramme:01 Upstream | | |
| Sub SubProgramme:06 Macroeconomic Policy and Management | | |
| Departments | | |
| 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. | | |
| EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector. | the Ministry sought guidance from other stakeholders including the Attorney General on the recommendations made to include transparency on contracts, enhancing data quality and assurance measures, mainstreaming and systematically disclosing EITI data, publicly disclosing beneficial ownership information, among others. In addition the International EITI Secretariat produced the EITI Validation report with recommendations for the Multi-Stakeholder Group and Government to address and recommendations on the country's EITI implementation were produced following the approval of the the final draft of the Uganda EITI Report FY 21-22 | |
| Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources. | Engagement reports (3) developed and policy proposals submitted | |
| Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance. | Terms of Reference (ToRs) were developed and approved to support the research on Uganda's mineral sector covering, among others economic, social, gender and environmental issues. | |
| Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative | Two stakeholder engagement reports were produced in order to inform policy proposals being developed by the EITI Multi-Stakeholder Group members. | |
| Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance | A research was undertaken and report prepared on the country's mineral deposits and developments in the extractive sector including gender, social and environmental issues produced. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 24,906.828 |
| 227001 Travel inland | | 10,372.540 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|-------------------------|---|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 227004 Fuel, Lubricants and Oils | | | 56,000.000 |
| 263402 Transfer to Other Government Units | | | 196,633.904 |
| | Total For Budget Output | | 287,913.272 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 287,913.272 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 287,913.272 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 287,913.272 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Development Projects | | | |
| N/A | | | |
| SubProgramme:02 Midstream | | | |
| Sub SubProgramme:08 Public Financial Management | | | |
| Departments | | | |
| Department:005 Treasury Services | | | |
| Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC) | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 03010501 UNOC Capitalized | | | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | | | |
| Jinja Storage Terminal equipment maintained | | <p>Participated in the Northern corridor integration meeting over Eldoret-Kampala-Kigali pipeline for the development of Refined Petroleum Products.</p> <p>Continued discussions with Vivo and Total Energies regarding the access road funding . In addition, discussions are currently ongoing with Jinja City Council for the procurement of a contractor for the access road.</p> <p>Completed excavation works on the hill that had posed security threats to the terminal.</p> <p>Process to acquire the parking yard awaits Management's approval.</p> <p>Continued quality and quantity assessments for Tank products and trucks.</p> | |
| FY 2024-25 Company budgets and work programmes implemented. | | Commenced implementation and monitoring of FY 2024-25 Company budget ensuring that financial resources are effectively allocated to support the company's strategic objectives and operational needs. | |
| Business Continuity initiatives implemented. | | A select team of the Business Continuity Plan (BCP) formulation team visited JST to assess the condition and existence of the critical equipments required for business continuity in October 2024. The team was briefed on the emergency response procedures for fire and oil spill incidents at the terminal. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 03010501 UNOC Capitalized | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | |
| Performance reports to internal and external stakeholders submitted. | <p>Submitted Q1 MOFPED Performance report</p> <p>Submitted UNOC's FY 2023-24 performance , FY 2024-25 Q1 performance and FY 2025-26 workplan and Budget to the Presidential Advisory Committee on Budget (PACOB).</p> <p>Presentation made to Operation Wealth Creation on UNOC's achievements for FY 2021-22 to FY 2023-24 and challenges thereof.</p> <p>Finalized FY 2024/25 Budget Framework paper and Ministerial Policy Statement outlining the Government's priorities and strategic objectives for the fiscal year.</p> <p>Submitted the Budget Monitoring and Accountability Unit Report to MOFPED for the second half of FY 2023-24 which gave a detailed report on UNOC's performance.</p> <p>Participated in various engagements focused on the development of the Fourth National Development Plan (NDP IV), with a particular emphasis on the Sustainable Extractives Industry Development Programme.</p> <p>Presentation made to the Office of the President on UNOC's projects and challenges.</p> |
| ICT infrastructure built (Hardware, software and networking etc.) | Continued to expedite procurement of essential IT infrastructure, (software and hardware) to enhance operational efficiency. |
| FY 2024-25 Procurement plan implemented. | Continued execution of FY2024-25 Procurement Plan |
| Company Fleet managed efficiently. | Continued to ensure seamless vehicle utilization and monitoring by implementing real-time vehicle tracking, proactive maintenance, driver performance assessments and effective coordination among Fleet Assistants. |
| UNOC Compass / Office Space acquisition completed. | Plans to secure land for UNOC offices ongoing. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 03010501 UNOC Capitalized | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | |
| 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>Engaged Uganda Revenue Authority on petroleum revenue returns and the practical implementation of revenue collection by UNOC.</p> <p>Held discussions with Ernst & Young Kenya regarding the tax implications and the footprint of the UNOC Kenya branch.</p> |
| Enterprise-wide business systems and processes implemented. | Continued the implementation of the Enterprise Resource Planning (ERP) System and the Electronic Document Management System, alongside the use of DocuSign and other ICT tools to streamline operations and enhance efficiency. |
| Enterprise Risk Management Framework implemented. | <p>Contracts Committee approved the evaluation report for Kingfisher Development Area (KFDA) Joint Venture Audit. The audit is aimed at ensuring that the costs charged to the joint venture partners are accurate, reasonable, and in line with the terms of the Joint Operating Agreement (JOA).</p> <p>A risk assessment was conducted on the logistical operations of the sole importation of petroleum products via the Tanzania route. The team visited several key facilities, including Dar es Salaam Port, Vitol offices, Tanga Port, Oilcom and Vivo depots, as well as the Tanzania Railways Corporation offices.</p> |
| Document control initiatives implemented. | Continued to manage document archival, retrieval, incoming and outgoing documents efficiently using the Electronic Document Management System (EDMS). |
| Company assets fully utilized and maintained. | <p>Received FY 2024-25 Annual Board of Survey Report on 14th November 2024.</p> <p>Commenced UNOC Fixed Asset Verification planning for FY 2024-2025.</p> |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 03010501 UNOC Capitalized | | | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | | | |
| Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out. | | <p>Convened the 7th Annual General Meeting on 19th July 2024, wherein the Audited Financial Statements for the year ended 30th June 2023 and the 2023 Annual report were adopted and approved. The Auditor General was re-appointed as the external auditor of the Company during the Annual General Meeting.</p> <p>Obtained unqualified audit opinion for Financial Statements for UNOC and its subsidiaries from the Office of the Auditor General.</p> | |
| Brand promotion initiatives implemented | | <p>Participated in the 62nd Independence Day Golf Tournament in Muthaiga, Kenya, which provided UNOC with valuable opportunities to establish key connections in the public and private sectors essential for the success of sole importation activities.</p> <p>Featured UNOC's projects in prominent publications, including Uganda @62 and the Manifesto which focus on Government initiatives. These publications highlighted Sole Importation and other key UNOC projects.</p> <p>Sponsored and attended the Rwenzori Marathon 2024 hinged on environmental sustainability .</p> <p>Rolled out a social media campaign responding to the frequently asked questions regarding Sole Importation of petroleum (fuel) products. This was jointly done with the Government Citizens Interaction Center (GCIC).</p> <p>Supported and branded the #OilAndGasSkillsExpo 2024 held at Kyambogo University, which focused on training and employment opportunities in the oil and gas sector.</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 03010501 UNOC Capitalized | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | |
| Communication and Pubic Relations initiatives executed | <p>PAU, EACOP Ltd, CNOOC, TotalEnergies and the African Center for Media Excellence organized a joint media training and tour of the oil and gas projects to impart skills and updates.</p> <p>Participated in a press conference led by the Minister of Energy and Mineral Development, Hon. Dr. Ruth Nankabirwa in which updates on the key oil and gas projects were delivered. This led to wide publicity including a full-page story in New Vision on August 22, 2024.</p> <p>Published a story on liquefied petroleum gas (GAS), one of our projects, which will facilitate environment protection and people’s health by reducing reliance on biomass.</p> <p>Held several talk shows on Televisions and TVs on UNOC projects.</p> <p>UNOC launched three promotional videos on NBS TV focusing on critical UNOC project opportunities. These videos are part of an ongoing efforts to educate the public on UNOC’s key initiatives.</p> |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 03010501 UNOC Capitalized | | | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | | | |
| Board engagements conducted and supported | | <p>The Board approved the Crude Oil Marketing Strategy as a Stand-alone model with third-party contingency, the Recruitment Plan for FY 2024/2025 and endorsed performance rewards for staff.</p> <p>Three NPC Board meetings were held in which Board updates on key projects like Bulk Trading, Jinja Storage Terminal and EACOP were delivered. NPC strategy for FY 2024/2025 was also approved.</p> <p>The 21st and 22nd URHC Board meetings in which the Board was appraised on the status of KIP and Refinery developments.</p> <p>The 20th and 21st Audit and Risk Committee meetings in which the Enterprise Risk Management Annual Work Plan was approved for implementation. The internal audit reports for the Human Resource function and UNOC Assets discussed. Additionally, the Risk management report was discussed with the Board.</p> <p>The Finance and Remuneration Committee reviewed UNOC's Financial Performance, the Crude Oil Trading Strategy and the Performance Management Guidelines.</p> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 03010501 UNOC Capitalized | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | |
| Corporate Stakeholder Engagement and Management plan executed | <p>Hosted the State Minister for Economic Monitoring, Hon. Akello Beatrice Akori, at the Kabalega Industrial Park (KIP) in Hoima. An update on KIP’s progress and its impact on Uganda's economy and livelihoods was presented.</p> <p>Attended the handover of 100 resettlement houses, land titles, and startup kits for the Tilenga project area in Buliisa, highlighting UNOC’s commitment to local communities and successful project implementation.</p> <p>Organized sensitization meetings for the Clergy in Hoima, Masaka, and Mubende with the Inter-Religious Council of Uganda (IRCU). These meetings aimed to raise awareness about UNOC projects.</p> <p>UNOC signed the Memorandum of Understanding (MOU) with the Petroleum Commission of Ghana to facilitate knowledge sharing & enhance upstream petroleum operations management.</p> <p>Supported the HIV/AIDS, hypertension, diabets and cancer screening campaign in Kibiro, Runga, and Butiaba as part of the Social Impact Management Program for Kasurubanu Contract Area (KSCA).</p> |
| Approved recruitment plan executed | Headcount stands at 50.7% filled against an approved structure of 341 staff. |
| Staff Capacity Development programmes implemented | <p>"Various staff members are currently participating in training programs relevant to their disciplines.</p> <p>Secured placement of five (5) UNOC staff at Petronas with placements set to commence in May 2025 and two Upstream Graduate Engineers at the Uganda Petroleum Institute –Kigumba .</p> <p>Continued to onboard graduate trainees to improve and impart Oil and Gas Skills</p> <p>Continued UNOC's representation in the EACOP Company.</p> |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 03010501 UNOC Capitalized | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | |
| Company culture initiatives implemented | <p>On 10th December 2024, an all-staff Safety Culture Day was held, themed ‘Safety First Connect,’ with the goal of strengthening the safety culture within UNOC.</p> <p>Commenced discussions with a Consultant to align the Corporate Culture Code to the new Corporate Strategy.</p> <p>Held an all-staff engagement with the Board on matters of sexual harassment on 23rd July 2024. This is aimed at creating a safe and pleasant work environment.</p> |
| Diversity, Equity and Inclusion initiatives implemented | <p>Continued to emphasize Diversity, Equity, and Inclusion (DEI) pillars in all company engagements. This commitment reflects UNOC's dedication to creating an inclusive workplace where diverse perspectives are valued.</p> |
| National Content programmes developed and implemented | <p>Hosted 3 Supplier Development Workshop which attracted over 260 participants. The workshop, themed "Understanding Upstream Procurement Processes," aimed at enhancing supplier competitiveness in the Kasurubanu region.</p> <p>Finalized the National Content Strategy for the next six years, aligning it with the Corporate Strategy to promote local participation in the sector.</p> <p>Attended the TILENGA Supplier Development Workshop in Buliisa on 5th November 2024.</p> <p>Hosted the Supplier Partnership Meeting for Uganda and international suppliers, along with JVP partners, on 25th November 2024 at the Industry Enhancement Centre.</p> <p>Participated in the 5th PAU National Content Conference held from 28th to 29th November 2024.</p> <p>Finalized procurement of equipment for Vocational Training Institutions in the Albertine Graben.</p> <p>Represented Uganda at the Ghana Local Content Conference and Exhibition themed “Balancing Investment Attraction, Government Intake, and Local Content focusing on enhancing local content .</p> |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 03010501 UNOC Capitalized | | | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | | | |
| Company Corporate Strategy implemented and monitored | | Launched and presented the New Strategy Corporate (FY 2024/25 – 2029/30) to all staff on 13th September 2024. Updated the Strategy document to align with National Planning Authority’s (NPA) structure requirements. A submission to NPA was made thereof. Completed documentation of the Strategy Document. Held a Strategy alignment workshop with the Executive Committee from 14th – 16th October 2024 during which the Tier 2 scorecards were finalized and approved. | |
| Innovation initiatives implemented and monitored | | On 18th October 2024, the 4th PEAK Friday event, themed ""Vibe with Substance"", showcased nine teams presenting innovative ideas. The winning ideas included ""Decarb"", an innovation focused on KIP waste management and energy generation, and ""Drill Sight"", which provides visualization of performance sites for upstream field operations. Awarded contract for the development of COMVAL innovation application. Completed development of Kabalega Industrial Park Web Portal. Launched the Facilities Information Management System. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 03010501 UNOC Capitalized | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | |
| Commercial related activities/initiatives implemented | <p>On 2nd October, the first delivery of LPG was successfully made at UPIK. The kitchen at UPIK is now fully supplied with gas from the tank,marking a significant step in transitioning away from biomass</p> <p>Finalized review of September, October and November 2024 Joint Interest Billings.</p> <p>Finalized review of the November 2024 Drilling Cost report.</p> <p>Completed review of the preliminary design report for the proposed Master plan and design for the Uganda Petroleum Hub at Tanga with MEMD.</p> <p>Completed the Business Continuity Plan readiness report for Jinja Storage Terminal.</p> <p>Continued to support the Upstream team in reviewing Bid Evaluation Reports, Recommendations to Award and Change Orders to guide correspondences to Joint Venture Partners (JVPs).</p> |
| Audit workplan executed and unit operations managed | <p>Completed and presented Q1 audit reports for Human Resource Management and Asset Management to the Board Audit and Risk Committee.</p> <p>Prepared and shared Q1 audit reports with the Internal Auditor General.</p> <p>Supported the external audit of UNOC by the Office of the Auditor General</p> <p>Audit of National Content function and Stores management await presentation of reports to Management .</p> <p>Participated in the Tilenga 2023 Joint Venture audit and annual stock take for Tilenga and Kingfisher.</p> <p>Commenced the Risk Management audit.</p> |
| Joint Venture Partner selected and due diligence conducted. | <p>Continued to promote KSCA in different forums for potential Joint Venture Partner Opportunities.</p> |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 03010501 UNOC Capitalized | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | |
| Seismic and well data interpreted | <p>Signed off the contract to undertake basin analysis and petroleum system analysis studies.</p> <p>Signed off the contract to conduct petrophysical analysis and reservoir characterization studies.</p> <p>Finalized the bid evaluation report to undertake petroleum resources assessment study .</p> <p>Technical and Financial bid evaluation reports for KSCA 2D Seismic Data Acquisition and Processing approved.</p> |
| Additional Exploration license opportunity explored | NA |
| 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>Continued to participate in the review of work programs and budgets for all Joint Ventures.</p> <p>Continued implementation of financial processes for the new mandate of Bulk Trading Sales order processing, rules-based accounts and stock monitoring and reporting.</p> |
| Approved Retention Strategy implemented | <p>"Sensitized all staff the New Human Resource Policy and Procedures Manual as well as the Performance Management Guidelines .</p> <p>Recruitment Guidelines await Management’s endorsement.</p> <p>The Board approved FY 2023-24 Performance Management Report at its meeting on 17th October 2024.</p> <p>Sensitized Staff on the approved Performance Management Guidelines on 29th October 2024.</p> <p>Review of the Job evaluation report is ongoing ahead of submission to the Board."</p> |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 03010501 UNOC Capitalized | | | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | | | |
| Marketing of Kasuruban block undertaken. | | UNOC showcased Kasurubanu Contract Area at the 2024 Africa Energy Week (AEW), Annual Local Content Conferences and Africa Oil Week (AOW). These are significant platforms to promote Kasuruban with a focus of showcasing its potential and opportunities to key stakeholders in the oil and gas industry. | |
| | | Engaged in the career guidance session for Women in Engineering at Kyambogo University hinged on WorkLife balance. | |
| | | Held the Q3 Supplier development workshop aimed at marketing Kasuruban. Key message hinged on equipping suppliers with knowledge on how to navigate Upstream procurements and bidder pitfalls including Kasuruban. | |
| | | Took part in the Oil and Gas skills training Expo at Kyambogo University from 22nd to 23rd August 2024. This involved exhibition and panel discussions about UNOC projects and opportunities. | |
| 2025 Kasuruban WP&B developed and submitted. | | Finalized the 2025 Kasuruban Contract Area Work Programme and Budget which awaits approval from the Advisory Committee Meeting at the Petroleum Authority of Uganda. | |
| Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM). | | Kasurubanu Contract Area (KSCA) Exploration License renewal for the second period was secured on December 9, 2024 from MEMD. | |
| | | Conducted workstation technical sessions with PAU- the Regulator on 8th and 9th August 2024 aimed at understanding the seismic and well data interpretation report submitted by UNOC. | |
| | | Participated in the 3rd Kasurubanu Contract Area Technical Committee Meeting, Human Resource Meeting and Finance Technical Meeting held on 21st November 2024. | |
| 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. | | | |
| JST equipped with requisite tools & fully operational. | | Installation of PMS tank pressure vent and meter calibrations completed. | |
| | | Procurement of Automatic Tank Gauges (ATGs) and weighbridge ongoing. | |
| Oil Jetty and refined product pipelines constructed | | NA | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 scaled up | <p>By the end of December 2024, UNOC, in partnership with its supplier Vitol Bahrain, had delivered a total of 14 Vessels to meet Uganda’s petroleum product demand.</p> <p>1.3Billion Liters of petroleum products delivered with an average of 220Million Liters per month for Ugandan Market.</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. | |
| Technical designs for KIP water and wastewater undertaken | <p>Continued to undertake the detailed design phase for KIP water and wastewater.</p> <p>Environmental and Social Impact Assessment (ESIA) Scoping Report approved by NEMA.</p> |
| Feasibility studies (IT reticulation & Solar Power Generation) undertaken | <p>Handed over the construction of the UETCL 240MW power substation in Kabaale to UETCL and the Contractor in August 2024.</p> <p>Completed the detailed design for Power Reticulation and Solar Power feasibility within KIP.</p> <p>Draft feasibility study report for solar power generation in KIP reviewed and updated with input secured from Uganda Civil Aviation Authority (UCAA) on potential locations within the park.</p> <p>Completed due diligence exercise for IT Reticulation consultancy to inform Contract award.</p> |
| Call for tenders launched, construction contractors secured and construction commenced. | <p>Reviewed the detailed design drawings to undertake technical designs for KIP access and internal roads from the Consultant MBW.</p> <p>Undertook Geotechnical testing on the finalized road alignments.</p> <p>The Chief Government Valuer approved the Resettlement Action Plan (RAP) report. We await approval of Environmental Social Impact Assessment (ESIA) report from the National Environmental Authority.</p> <p>Process to secure contractors for site office and roads ongoing</p> |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | | | |
| Owner's Engineer & Supervision for construction of UNOC site office secured. | | Technical evaluation report for the Owner’s Engineer and supervision for the construction of UNOC’s site office awaits Contracts Committee approval. | |
| KIP promoted for investment (3D Aminations ,Promotional materials, engagements, models among others. | | Initiated drafting of the KIP Marketing and Sales Strategy. Concluded bidding documents for KIP 3D Animation for promoting the park. Finalized the KIP Investor Portal. | |
| Macro economic studies for KIP undertaken. | | Review of the Terms of Reference (TOR) for the Macroeconomic Study ongoing | |
| Climate Action Plan implemented for KIP-6,000 Trees 5,000-Greening of KIP. | | Continued to monitor and maintain existing trees. | |
| 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 | | | |
| Refinery CO-investor secured | | The Memorandum of Understanding (MoU) between the Government of Uganda and Alpha MBM for the Refinery Project was extended to 31st March 2025 to facilitate conclusion of key Refinery Project Agreements. Participated in the Refinery project configuration study led by Honeywell UOP and checked product specifications against the draft East African Community (EAC) petroleum and petroleum products standards. | |
| Refinery financing secured through MoFPED and other public partners to co-invest in the Refinery. | | Government of Uganda provisioned UGX .140bn as additional equity investment in the Refinery for FY 2024-25. Agreed to 100% Equity financing model with GOU investing 40% equivalent to USD 1.2 Billion to USD 1.6 Billion. | |
| Early civil works progressed. | | Activity to progress after finalization of negotiations with Alpha MBM. | |
| Intellectual property acquired | | Negotiations for acquisition of intellectual property are ongoing with Albertine Graben Energy Consortium (AGEC). | |
| Refinery Agreements executed | | The Memorandum of Understanding (MoU) between the Government of Uganda and Alpha MBM for the Refinery Project was extended to 31st March 2025 to facilitate conclusion of key Refinery Project Agreements. | |
| Owner's Engineer for the Early works (Earthworks) procured. | | Activity to progress after finalization of negotiations with Alpha MBM. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| Feasibility studies conducted for; (i) Integrated complex completed for fertilizers (ii) Integrated complex for petrochemicals (iii) Biofuels Blending with Refinery Products (iv) Industrial Gases Island (IGI) | | Submitted the Request for Proposal (RFP) bidding document for conducting feasibility studies on the Integrated Complex for Fertilizer and Petrochemicals within Kabalega Industrial Park (KIP) for approval by the Contracts Committee. | |
| 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 | | Continued engagements on debt financing. | |
| EACOP pipeline construction nearly completed | | As of the end of December 2024, overall EACOP progress stood at 53% On September 30th, 2024 , the first batch of 21 kilometers of EACOP line pipes arrived in Uganda at the Main Camp and Pipe yard (MCPY) 4 in Kyotera. The EACOP Emergency Response and Crisis Management Plan was presented to the Uganda Authorities, including PAU and NEMA, on 24th Sept 2024 In October, The Thermal Insulation Plant achieved the target of coating 50 km of line pipes with Polyurethane foam (PUF). In October, UNOC Board of Directors led by the Board Chairman, Mr. Mathias Katamba conducted a project inspection visit of EACOP project covering the key sites. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 Board activities engaged in. | | <p>Convened Quarter 3 East African Crude Oil Pipeline (EACOP) Board of Directors meeting on the 24th of September 2024 to review the overall project progress and address identified project related challenges .</p> <p>The 33rd NPC Board meeting was held on 25th November 2024 wherein the Board was updated on all the key projects managed by NPC with a key focus on Bulk Trading, EACOP and JST. The NPC strategy for FY 2024/2025 was also approved.</p> <p>On the 20th of December 2024 , EACOP Board of Directors meeting was held to consider the financing documents and for the respective shareholders and EACOP Co. to endorse the financing documents in preparation for financial close.</p> | |
| PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed | | | |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. | | | |
| Financing secured | | The development and management of the Kampala Storage Terminal (KST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain. | |
| Feasibility study for Kampala Storage Terminal (KST) undertaken | | Commenced Geotechnical surveys to confirm the firmness of the ground for the proposed structures. So far, 20 boreholes have been drilled at the site and soil samples collected for soil testing. | |
| Front End Engineering Designs for KST undertaken. | | Vitol Bahrain (VITOL BA) continued to undertake preliminary design development under the feasibility study. | |
| 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 Audits conducted | | Conducted a QHSSE Operations Joint visit and inspection of Jinja Storage Terminal to assess operational safety, compliance with safety standards, and the terminal's readiness to support ongoing and future storage activities. | |
| Protective Gear for Staff Secured | | Continued to procure protective gear for staff and stakeholders for field operations. This ensures the safety and well-being of personnel involved in field activities, in compliance with occupational health and safety standards. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | | | |
| ESIA for UNOC led projects undertaken | | "Secured National Environmental Management Authority (NEMA) approval for the ESIA Scoping Report for Access Roads in Kabalega Industrial Park. Environmental and Social Impact Assessment (ESIA) Scoping Report for Water reticulation and wastewater treatment in Kabalega Industrial Park approved by NEMA. Secured National Environmental Management Authority (NEMA) Certificate of Approval for the Regional ESIA for Kabalega Industrial Park on 20th September 2024 Commenced the ESIA Scoping exercise for the proposed 2D Seismic Survey in the Kasuruban Contract Area. | |
| QHSSE Management System deployed | | Notice for Best Evaluated Bidder (BEB) issued. | |
| PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed | | | |
| Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products | | | |
| QHSSE Certification & Accreditation attained | | Completed the evaluation process for the consultant to audit and certify UNOC's QHSSE Management system. Completed the evaluation process for the IMS internal auditors training consultant awaiting Contracts Committee approval. | |
| QHSSE policies and related documents reviewed, updated and developed | | Management approved the QHSSE FY 2024/25 Annual Implementation Plan . | |
| Annual UNOC's oil and gas reserves assessment and report compiled | | Annual UNOC's oil and gas reserves assessment and report compiled. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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>Contributed to the Tilenga Legacy Wells' Annual Integrity Inspection Campaign between 4th and 23rd December 2024, ensuring that the legacy wells complied with safety and operational integrity standards.</p> <p>Participated in the KFDA Q3 Operational update meeting with PAU on 16th October 2024, focused on performance review and progress tracking.</p> <p>Engaged in the Tilenga Q3 update meeting with Joint Venture Partners (JVPs) to review the performance of well pad contracts and management of planning interfaces between the well pad schedule and the drilling schedule.</p> <p>Total Energies Uganda Limited(TEPU) was awarded a License to own and operate the Wastewater Treatment Plant within the Industrial Area Construction Camp by Petroleum Authority of Uganda.</p> <p>Engaged in various work program and budget meetings to review and update project progress.</p> |
| Exploration and production data managed and maintained | Continued to receive and archive data from the ongoing development drilling in the Kingfisher and Tilenga Development projects. |
| Inspections and audits of Joint venture operations conducted | <p>Engaged in Quarter 3 Joint Venture Partner field inspection audit to track progress of the Tilenga and Kingfisher project from 23rd to 28th September 2024.</p> <p>Conducted Quarter 4 JVP Field Inspection Audit from 16th to 20th December 2024, assessing the progress of both Tilenga and Kingfisher projects and ensuring adherence to operational milestones and quality standards.</p> <p>Participated in the kingfisher stock audit from 9th to 18th December 2024.</p> |
| Asset Management for Mbegu camp executed | CNOOC requested to retain Mbegu Camp. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| 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) | | Analyzed geological data from the KFR01, JBR02, JBR04, and GNA04 well pads in the Kingfisher and Tilenga developments to assess their impact on the Oil and Gas resource potential. | |
| | | Reviewed the revised Field Development Plans for the Tilenga Project in which recommendations were made to the Operator. | |
| | | Engaged in the Tilenga Enhanced Oil Recovery (EOR) status update workshop on 18th September 2024 as part of the Workprogramme implementation. | |
| | | Participated in the KFDA subsurface workshop on Drilling Analysis of the 1st three wells on Batch 3 (Pad KFR01) on 24th September 2024 as part of the Work Programme implementation. | |
| Independent audits of UNOC's annual oil and gas resources (independent Reserves Auditor) conducted. | | NA | |
| Third party validation and audits of Upstream policies, procedures and related documents conducted. | | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 220,352,996.000 | |
| Total For Budget Output | | 220,352,996.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 220,352,996.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 220,352,996.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 220,352,996.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Development Projects | | | |
| N/A | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|---|---|--|
| | | | |
| Programme:07 Private Sector Development | | | |
| SubProgramme:01 Enabling Environment | | | |
| Sub SubProgramme:03 Development Policy and Investment Promotion | | | |
| Departments | | | |
| Department:001 Economic Development Policy and Research | | | |
| Budget Output:190011 Investment climate advisory | | | |
| PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place | | | |
| Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED | | | |
| Competitiveness and Industrial Development Report, FY2023/24 Published | 1. Prepared a Concept Note and commenced quarterly data collection. 2. Initiated the process of bringing on board a Consultant to produce the Report | | |
| Trade and Investment Report, FY 2023/24 Published | Prepared quarterly Fast Facts on Trade and Investments for Top Management consideration | | |
| Competitiveness and Industrial Development Report, FY2023/24 Published | Prepared a Concept Note and commenced quarterly data collection | | |
| Trade and Investment Report, FY 2023/24 Published | Prepared quarterly Fast Facts on Trade and Investments for Top Management consideration | | |
| Management Briefs for FY2024/25 produced (MIND and PRIME) | Produced five monthly Microeconomic Indicator Dashboards for August to December and uploaded online on the Development Policy and Performance Portal | | |
| Investment for Industrial Transformation and Employment (INVITE) Project coordinated | 1. Finalized the Project Operations Manual (POM) and establishment of the INVITE Trust 2. Constituted the Independent Investment committee 3. Recruitment of the INVITE trust Manager is on going Held 1 (one) PSC meeting | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$hs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 96,512.924 | |
| 221009 Welfare and Entertainment | | 2,732.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,389.160 | |
| 221016 Systems Recurrent costs | | 73,188.000 | |
| 225101 Consultancy Services | | 143,817.123 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 227001 Travel inland | | 27,819.000 | |
| 227004 Fuel, Lubricants and Oils | | 38,000.000 | |
| 228002 Maintenance-Transport Equipment | | 7,074.102 | |
| Total For Budget Output | | 396,532.309 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 396,532.309 | |
| Arrears | | 0.000 | |
| AIA | | 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 | | | |
| Private Sector CEO Bi-Annual PCF Retreat Conducted | | Finalised the 5th Biannual Presidential CEO Forum Retreat and prepared a matrix for the 13 resolutions made during the Retreat. | |
| 04 benchmarking Visits to model agricultural and industrial companies Conducted | | Held quarterly Stakeholder engagements with: 1. Southwestern Uganda Development Forum 2. Grape farmers from Archard Uganda Ltd Tanzania Group | |
| CEO Database Updated | | Updated the CEO Database with 158 CEOs. The cumulative number stands at 2,846 CEOs. | |
| Annual Statistical Yearbook 2023 published | | Prepared the First draft of the Annual Statistical Yearbook 3rd Edition 2025 | |
| 40 informal SMEs trained and supported to formalize | | | |
| Legal and Regulatory Reform Briefs produced. | | NA | |
| Business licensing Reform Agenda implemented | | NA | |
| 146 District Investment Profiles (DINE) produced | | NA | |
| State of the Nations Enterprises (STANE) Report published | | NA | |
| Value Chain Status Report published | | NA | |
| ABCD Portal operationalized | | NA | |
| Roll out of the Pilot phase of the informality Management for compliance(IMCORE) | | NA | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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

| | |
|--|---|
| Corporate Uganda Report FY 2023/24 published | Prepared the first draft of the 3rd Edition of the Corporate Uganda Magazine |
| Zonal PSD platforms operationalized | NA |
| 04 Trade legal clinics conducted | Developed a new work plan for the Trade Legal Clinic follow-ups and signed a Memorandum of Understanding with the Economic Policy Research Centre |
| Makerere Incubation and Innovation Centre Annual Report published and Incubation Model for Universities developed. | NA |
| The National Business Environment Index Developed | NA |
| Annual Private Sector Development Report (PSDR) published. | NA |
| 15th National Competitiveness Forum held | NA |
| ROLL-OUT of IMCORE interventions in the country | NA |

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

| Item | Spent |
|---|---------------|
| 263402 Transfer to Other Government Units | 2,159,707.271 |
| Total For Budget Output | 2,159,707.271 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,159,707.271 |
| Arrears | 0.000 |
| AIA | 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

| | |
|--|---|
| Technical support in the sourcing of Investment partners for Public Enterprises provided | 1. Provided technical support for negotiations with the best-evaluated investor for KML. 2. Supported UEDCL in preparation for the takeover of UMEME and raising funds for UMEME buyout. |
| Settlement of liabilities under the official receiver (URSB) undertaken | NA |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | |
| Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken | 1. Prepared a briefing paper on the inventory of PEs and residual assets under PERD · 2. Offered technical support to Brookside in regards to disposing off their obsolete assets and renewing the lease for their land |
| Public Enterprises oversight/restructuring/monitoring reports Produced | 1. Provided the following support to affected PEs. a. Technical support offered to New Vision with respect to recapitalization requirements. b. Supported Kilembe Mines Limited funding requirements to meet caretaker liabilities. c. Supported ULI’s financial reporting, oversight monitoring and identified funding requirements d. Provided oversight reports on UPL to parliamentary committee on state enterprises. 2. Monitored and conducted site visits to USL in Masindi and Kasese |
| Technical support for settlement of post concession matters provided | 1. Investigated and addressed claims made by the former wormer workers of UCI concerning the alleged non-payment of terminal benefits. 2. Submitted applications for special titles for Jinja properties-URC. 3. Investigated 2nd phase of payment of Terminal Benefits of former workers of Government Printers (UPPC). Engaged former employees of People's Transport Company ltd regarding their claim for payment of terminal benefits |
| Amendment of the Public Enterprise Reform and Divestiture (PERD) Act supported | PERD Act amended by Parliament |
| 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 | | 34,623,622.529 |
| Total For Budget Output | | 34,623,622.529 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 34,623,622.529 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

| | |
|---|--|
| 15,000 MSMEs and Cooperative members (60% youth, 40% women) trained in BDS in 10 Sub-regions | A total of 8,246 MSMEs, 3,941 (48%) females were sensitised and received Business skills trainings |
| 40% physical progress on the construction of the National Centre of Excellence achieved | NA |
| Implementation of the National Business Development Services (BDS) Strategy coordinated. | NA |
| 25,000 MSMEs and Cooperative members (60% youth, 40% women) trained in BDS in 10 Sub-regions | A total of 8,246 MSMEs, 3,941 (48%) females were sensitised and received Business skills trainings |
| Government Investments and programs optimized and de-risked, Market vendors and 6000 PDM Enterprise in cities and municipalities trained (21 MATIP projects, Emyooga SACCOs in 18 Zones), 200 Public and Private BDS providers trained. | NA |
| 4,000 MSMEs reached through the use of technology (digital platforms and others) | NA |

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

| Item | Spent |
|---|----------------|
| 263402 Transfer to Other Government Units | 11,975,000.000 |
| Total For Budget Output | 11,975,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 11,975,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:190033 Business Development Services (USADF)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened | |
| Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED | |
| 15 participating SMEs and producer groups supported to increase income by 50% | Provided Training in Financial Management and Participatory Monitoring and Evaluation to: a) Nawampante Dairy Cooperative Society Limited b) Bugiri Young Rice Farmers Cooperative Society Limited c) Butta Farmers’ Cooperative Society Limited d) Nyakahita Muhirwa Growers e) Kaberebere United Farmers’ Cooperative Society Limited |
| Export revenues 15 participating SMEs and producer groups to increased by 50% | Recorded increase in export revenue for Rwandaro Coffee Farmers’ Cooperative Limited Ugx. 0 in the Q1 to Ugx.129,500,640 in Q2. |
| At least 15 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led | Recorded increase in incomes of cooperatives as under: a) 57% increase in sales revenue for Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited. Revenue increased from Ugx.551,844,300 to Ugx.867,109,300. b) 783% Akalo Producers Cooperative Society Limited. Revenue increased from Ugx.19,716,500 to Ugx.174,184,800. c) 288% Ogwil Zone Farmers’ Cooperative Society. The revenue increased from Ugx.9,790,000 to Ugx.37,940,000 |
| At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed. | NA |
| Export revenues 15 participating SMEs and producer groups to increased by 50% | Recorded increase in export revenue for Rwandaro Coffee Farmers’ Cooperative Limited Ugx. 0 in the Q1 to Ugx.129,500,640 in Q2. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 15 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led | Provided Training in Financial Management and Participatory Monitoring and Evaluation to: a) Nawampante Dairy Cooperative Society Limited b) Bugiri Young Rice Farmers Cooperative Society Limited c) Butta Farmers’ Cooperative Society Limited d) Nyakahita Muhirwa Growers e) Kaberebere United Farmers’ Cooperative Society Limited |
| At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed. | NA |
| 15 participating SMEs and producer groups supported to establish atleast 40 supplier-buyer relationships with local, regional, and international buyers. | Established One (1) international, six (6) regional and forty three (43) local contracts.i.e,: 6,000 kg of coffee was exported to M/s. Gosling, Netherlands by Rwandaro Coffee Farmers’ Cooperative Limited |
| 25,000 Jobs created/sustained of which at least 40% are for women | Created/sustained 5,632 jobs of which 3,837 jobs were for male and 1,795 female. |
| 15 participating SMEs and producer groups supported to increase income by 50% | Recorded increase in incomes of cooperatives as under: a) 57% increase in sales revenue for Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited. Revenue increased from Ugx.551,844,300 to Ugx.867,109,300. b) 783% Akalo Producers Cooperative Society Limited. Revenue increased from Ugx.19,716,500 to Ugx.174,184,800. c) 288% Ogwil Zone Farmers’ Cooperative Society. The revenue increased from Ugx.9,790,000 to Ugx.37,940,000 |
| 15 participating SMEs and producer groups supported to establish atleast 40 supplier-buyer relationships with local, regional, and international buyers. | Established One (1) international, six (6) regional and forty three (43) local contracts.i.e,: 6,000 kg of coffee was exported to M/s. Gosling, Netherlands by Rwandaro Coffee Farmers’ Cooperative Limited |
| 25,000 Jobs created/sustained of which at least 40% are for women | Created/sustained 5,632 jobs of which 3,837 jobs were for male and 1,795 female. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--------------------------------|--|-----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 263402 Transfer to Other Government Units | | | 2,300,000.000 |
| | Total For Budget Output | | 2,300,000.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 2,300,000.000 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| | Total For Department | | 51,454,862.109 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 51,454,862.109 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| <i>Development Projects</i> | | | |
| Project:1289 Competitiveness and Enterprise Development Project-CEDP | | | |
| Budget Output:190006 Business Development Services (CEDP) | | | |
| PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented | | | |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities | | | |
| Supervision construction works at Uganda Museum (UM) undertaken | | Civil works are at 50% completion rate | |
| Supervision of construction works for Phase II works at UHTTI undertaken | | The Civil works attained practical completion and are at Defects Liability Period. | |
| Supervision of construction works for the development of Tourism and Wildlife Facilities at the Uganda Wildlife and Education Center (UWEC) undertaken | | The Civil works attained practical completion and are at the Defects Liability Period. | |
| Supervision of Construction Works at Uganda Wildlife Research and Training Institute (UWRTI) undertaken. | | The civil works attained the practical completion rate and are at the Defects Liability Period | |
| Technical support | | NA | |
| IECM materials for UWEC (Directional Signages, Information Boards, Billboards)delivered and installed | | Work was completed for the IECM materials for UWEC (they were all delivered and installed) | |
| Inventory and Catalogue of the Museum Artefacts in place | | Done. The Inventory and Catalogue of the Museum Artefacts was designed and printed. | |
| The Uganda Museum digitalized | | Done. Work was completed | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|---------------|
| Project:1289 Competitiveness and Enterprise Development Project-CEDP | | | |
| PIAP Output: 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 Uganda Tourism Policy Updated | | The final draft revised policy awaits submission to and approval by the Cabinet. | |
| Content Bank (Photography and Videography) for MICE and leisure tourism promotion completed | | The Content Bank (Photography and Videography) for MICE and leisure tourism promotion was completed. | |
| Bespoke training for Professional Conference Organisers (PCOs) and Venues conducted. | | The training report is in place | |
| UTB collateral materials delivered | | Activity completed | |
| MoLHUD Staff trained in Dispute Resolution and Mediation | | Staff training report is in place | |
| Tourism Information Management System operationalized | | The TIMS user training report is available. | |
| PSFU/PCU well coordinated and managed | | The draft ICR is under review and will be finalized on February 27, 2025. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 221001 Advertising and Public Relations | | | 21,745.716 |
| 221002 Workshops, Meetings and Seminars | | | 361,655.363 |
| 221009 Welfare and Entertainment | | | 8,958.300 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 23,747.800 |
| 222001 Information and Communication Technology Services. | | | 39,041.603 |
| 223001 Property Management Expenses | | | 915.500 |
| 223003 Rent-Produced Assets-to private entities | | | 135,265.164 |
| 223004 Guard and Security services | | | 11,139.200 |
| 223005 Electricity | | | 6,904.821 |
| 225101 Consultancy Services | | | 806,879.906 |
| 225201 Consultancy Services-Capital | | | 1,142,445.944 |
| 225204 Monitoring and Supervision of capital work | | | 462,128.329 |
| 226001 Insurances | | | 82,936.747 |
| 227004 Fuel, Lubricants and Oils | | | 21,125.000 |
| 228001 Maintenance-Buildings and Structures | | | 2,447.202 |
| 228002 Maintenance-Transport Equipment | | | 5,341.829 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 11,627.000 |
| Total For Budget Output | | | 3,144,305.424 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|---|---|---------------|
| Project:1289 Competitiveness and Enterprise Development Project-CEDP | | | |
| | GoU Development | | 9,530.855 |
| | External Financing | | 3,134,774.569 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:560024 Management of ICT systems and infrastructure | | | |
| PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented | | | |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities | | | |
| The Uganda National Museum facilities refurbished and modernised | Civil works at the UM are at 50% completion rate. | | |
| Administrative Block, Classroom Block, and Multipurpose Hall at the Uganda Hotel and Tourism Training Institute (UHTTI) constructed | Works attained the completion rate and are on the Defects Liability Period. | | |
| Tourism and wildlife facilities at the Uganda Wildlife and Education Center (UWEC) redeveloped. | Works attained practical completion and are at Defects Liability period | | |
| Uganda Wildlife Research and Training Institute (UWRTI) redeveloped and modernized. | Construction was finalized | | |
| ICT Equipment for UWRTI and TIMS delivered | Done. ICT equipment was procured and delivered | | |
| ICT Equipment for UHTTI delivered | ICT Equipment for UHTTI was delivered | | |
| Video Conferencing System (11 Nos.) for the Judiciary procured and delivered | completed | | |
| Assorted Equipment and Appliances for UHTTI delivered. | Done. Equipment and Appliances were delivered | | |
| Office, Laboratory, Library, and classroom Furniture for UWRTI and UHTTI delivered | Civil works attained physical completion | | |
| 2 vehicles for MLHUD - ADR procured and delivered | 2 vehicles for MLHUD - ADR were delivered | | |
| Electrical Works at UHTTI completed | Done | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 312121 Non-Residential Buildings - Acquisition | | 9,799,224.254 | |
| 312212 Light Vehicles - Acquisition | | 246,700.000 | |
| 312235 Furniture and Fittings - Acquisition | | 1,481,307.686 | |
| Total For Budget Output | | 11,527,231.940 | |
| GoU Development | | 192,459.480 | |
| External Financing | | 11,334,772.460 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Project:1289 Competitiveness and Enterprise Development Project-CEDP

| | |
|--------------------|----------------|
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 14,671,537.364 |
| GoU Development | 201,990.335 |
| External Financing | 14,469,547.029 |
| Arrears | 0.000 |
| AIA | 0.000 |

Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)

Budget Output:190011 Investment climate advisory

PIAP Output: 07030201 A short term development credit window for MSMEs set up

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

| | |
|--|---|
| INVITE project activities implemented across the country | The Workplan was reviewed and approved by the Bank. Approval for inclusion on PSFU IDA Portfolio was finalized and one is able to log in CC and see the IDA credit and file IFR. |
| Credit to SME loans accounts for amortisation extension in place | NA |
| A line of credit to Micro Finance Deposit-taking institutions provided. | NA |
| MSMEs receivables/factoring platform in place and capitalised. | NA |
| Credit for MSMEs availability improved | NA |
| Longer-term finance to productive investments and investments public & private sector & in RHD districts improved. | NA |
| Supply chain competition equity grants awarded | NA |
| International Market and Export Advisory Services to investors provided. | The Export Development Plan will be developed after the enrolment of investors/ Exporters |
| Feasibility studies undertaken & detailed Master plan and designs developed for six sites | NA |
| INVITE Trust constituted and operational | The IC members shall Provide oversight to the management of the INVITE Trust and ensure that the Trust maintains the strategic context and diligence in managing all financial assets and liabilities associated with INVITE Trust. |
| Implementation support team constituted. Export Advisory Services support to MSMEs in RHD functional. | NA |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Project:1706 Investment for Industrial Transformation and Employment Project (INVITE) | | |
| 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 | | |
| PCU Implementation Team constituted at PSFU. Implementation arrangements in place with all project structures functional. | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211102 Contract Staff Salaries | 12,229.000 | |
| 221002 Workshops, Meetings and Seminars | 8,813.400 | |
| 221009 Welfare and Entertainment | 5,251.100 | |
| 222001 Information and Communication Technology Services. | 8,450.796 | |
| 225101 Consultancy Services | 84,081.545 | |
| 225201 Consultancy Services-Capital | 179,461.998 | |
| 226001 Insurances | 6,304.856 | |
| | Total For Budget Output | 304,592.695 |
| | GoU Development | 0.000 |
| | External Financing | 304,592.695 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 304,592.695 |
| | GoU Development | 0.000 |
| | External Financing | 304,592.695 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | | |
| Budget Output:190015 Private Sector Development Services | | |
| PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened | | |
| Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED | | |
| 1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs | Three rounds of media placement communicating the GROW loan beneficiaries and inform the public about the progress of the GROW loan products. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | | | |
| 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 | | | |
| 30 Training and Business Development Services (BDS) providers recruited/retained | | A total of 3709 women including 1213 Refugees and 2349 from the refugee hosing district. The skills component under 1C, implemented by PSFU is being redesigned to take on more women who have benefited from the GROW Loan in areas of skills identified. | |
| 15,000 beneficiaries skilled and provided business development services | | | |
| 22 staff retained; Office maintenance and operations; and Internal and external audits conducted | | 21 staff retained, Project Implementation office operational and development of GROW MIS ongoing, alongside updating and refining of data collection tools. | |
| 1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs | | NA | |
| 1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs | | 1525 women borrowers received GROW loans in the ranges of 4 Million - 200 Million in 74 districts and two cities across the country. The main purpose of the loan is to improve the women businesses, across the supported sectors of Agriculture and agro processing, trade and retail businesses and social 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 | | | |
| 1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs | | 1525 women borrowers received GROW loans in the ranges of 4 Million - 200 Million in 74 districts and two cities across the country. The main purpose of the loan is to improve the women businesses, across the supported sectors of Agriculture and agro processing, trade and retail businesses and social services | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211102 Contract Staff Salaries | | 1,241,000.661 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,490.000 | |
| 212102 Medical expenses (Employees) | | 30,753.000 | |
| 221001 Advertising and Public Relations | | 174,586.089 | |
| 221002 Workshops, Meetings and Seminars | | 393,053.135 | |
| 221003 Staff Training | | 1,400.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 178,700.400 | |
| 222001 Information and Communication Technology Services. | | 60,911.702 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

| Item | Spent |
|---|----------------|
| 223001 Property Management Expenses | 33,775.700 |
| 225101 Consultancy Services | 364,242.495 |
| 226001 Insurances | 4,535.591 |
| 227001 Travel inland | 99,822.422 |
| 227004 Fuel, Lubricants and Oils | 45,365.700 |
| 228002 Maintenance-Transport Equipment | 10,847.095 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 23,309.101 |
| 263402 Transfer to Other Government Units | 30,286,175.893 |
| Total For Budget Output | 32,964,968.984 |
| GoU Development | 0.000 |
| External Financing | 32,964,968.984 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 32,964,968.984 |
| GoU Development | 0.000 |
| External Financing | 32,964,968.984 |
| Arrears | 0.000 |
| AIA | 0.000 |

Sub SubProgramme:04 Financial Sector Development

Departments

Department:002 Financial Services

Budget Output:190005 PDM Financial Inclusion Pillar

PIAP Output: 07030201 A short term development credit window for MSMEs set up

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

| | |
|---|--|
| Ugx. 25 million disbursed to each PDM SACCO every quarter | As of 31 December 2024, the Parish Revolving Funds had not been transferred to the PDM SACCOs. |
| Parish Revolving Funds disbursed to eligible beneficiaries and utilised efficiently | As of |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 07030201 A short term development credit window for MSMEs set up

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

| | |
|---|---|
| Parish Revolvings Funds fully reach the rightful beneficiaries and are effectively utilised as per the guidelines | The Ministry hence issued a Circular to Local Governments guiding on the implementation process of PDM Pillar 3 on Financial Inclusion. |
| Build capacity at Local Governments to effectively implement the Parish Revolving Funds | As of end December 2025, two regional assessments and backstop technical assistance to respective LGs had been undertaken and disbursement to last mile beneficiaries improved. |

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 749,052.050 |
| 221002 Workshops, Meetings and Seminars | 348,017.500 |
| 227001 Travel inland | 474,390.000 |
| 227004 Fuel, Lubricants and Oils | 222,815.000 |
| Total For Budget Output | 1,794,274.550 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,794,274.550 |
| Arrears | 0.000 |
| AIA | 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

| | |
|---|--|
| Harmonized legal framework that enables microfinance industry development | The draft Regulations were drafted and gazetted. |
| Sound and stable financial sector | The stakeholder comments on the Financial Institutions Act, Amendments are to be incorporated for review. |
| Performance reports of the financial sector produced quarterly | The financial sector performance report for the months of July-December 2024 has been developed |
| Improved stability in the Financial Sector | The Cabinet Paper on Virtual Assets was developed and presented to Cabinet. |
| Coordination of Financial sector Regulators enhanced | By end December 2024, the draft Development Finance Institutions Policy was reviewed and finalised for consideration |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|---|---|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 424,271.392 |
| 221003 Staff Training | | | 173,181.800 |
| 221009 Welfare and Entertainment | | | 74,123.950 |
| 221016 Systems Recurrent costs | | | 348,961.000 |
| 224011 Research Expenses | | | 374,022.040 |
| 227001 Travel inland | | | 449,524.200 |
| 227004 Fuel, Lubricants and Oils | | | 52,000.000 |
| | Total For Budget Output | | 1,896,084.382 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 1,896,084.382 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:190010 Financial Sector Policy and Oversight | | | |
| PIAP Output: 07050301 Development Finance Institutions Policy in place | | | |
| Programme Intervention: 070503 Increase access to long-term finance | | | |
| National Development Finance Institutions developed | The National Development Finance Institutions Policy is being finalised the guide the operations of development finance institutions in the country. | | |
| Credit Reference Bureau Regulations reviewed | Draft review comments re under consideration by Bank of Uganda the regulatory agency of Credit Reference Bureaus. | | |
| Measures for credit guarantee schemes developed | By end December 2024, the western region had benefited up to 22.9 percent of the disbursements under the Agriculture Credit Facility | | |
| Performance reports on the development finances in Uganda produced | The Microfinance industry improvised in stability and assets grew in the sector | | |
| Harmonisation process of the financial sector legal and regulatory framework | This has guided Uganda's framework to develop the capital markets | | |
| Improved performance and penetration of the insurance industry | The Government intervention in the provision of Agriculture Insurance premium subsidies has promoted growth in the Insurance sector and Agricultural sector. So far, over 16,800,000 farmers across the country have benefited from the scheme. | | |
| Improved and effective savings and investments funds | Implementing the Financial Sector Development Strategy Action matrix specifically measure to improve savings in the country | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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

| | |
|---|---|
| ESAAMLG Task-force meeting of Senior Officials held in April/May 2025 | Weekly preparatory meeting for the ESAAMLG forthcoming meeting are conducted. |
|---|---|

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 352,915.000 |
| 221002 Workshops, Meetings and Seminars | 1,199,071.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 49,764.500 |
| 221016 Systems Recurrent costs | 142,015.000 |
| 224011 Research Expenses | 153,920.486 |
| 227001 Travel inland | 442,950.000 |
| 227004 Fuel, Lubricants and Oils | 176,000.000 |
| Total For Budget Output | 2,516,635.986 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,516,635.986 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:190012 Microfinance support centre services

PIAP Output: 07030201 A short term development credit window for MSMEs set up

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

| | |
|---|---|
| Disburse additional seed capital to 2500 Emyooga SACCOs. | A total of UGX 21.97 Bn was disbursed as additional and initial seed capital to 1,094 qualifying Emyooga SACCOs. The Emyooga beneficiaries have invested in several business enterprises, including value-addition enterprises, and specifically, the Women Emyooga SACCOs have exhibited thriving enterprises in; winemaking, artisan products, and coffee production. |
| At least 98percent of Emyooga SACCOs monitored | A total of 3,182 Emyooga SACCOs were monitored as at Dec 2024. MSC continuously monitors the use and repayment of funds to enforce the sustainability and fit-for-purpose use of the Emyooga funds. |
| Increased savings by Emyooga SACCOs by at least 20 percent. | Cumulative savings for Emyooga SACCOs stood at UGX. 88.7 billion as at Dec 2024. This is as a result of continuous efforts to promote savings and mindset change trainings offered to the Emyooga SACCOs |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 07030201 A short term development credit window for MSMEs set up | | | |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities | | | |
| Registration of 2000 Emyooga SACCOs and Associations countrywide. | | MSC supported a total of 574 Emyooga SACCOs with their registration as at Dec 2024. 3,189 SACCOs have cumulatively renewed their certificates as at December 2024. | |
| Digitization for at least 300 Emyooga SACCOs established. | | MSC is currently upgrading the MIS to include mobile banking and mobile money applications to serve the clients better. Therefore no SACCOs were digitalised during the period Once this is completed SACCOs will be on-boarded onto the upgraded platform | |
| Creation of at least 350,000 cumulative employment opportunities in all areas covered | | During the half year period, 82,440 jobs were created through the capitalization of Emyooga SACCOs. Cumulatively, 471,918 jobs have been created through the Emyooga programme. | |
| Enhance outreach and depth to at least 1.2 million individual beneficiaries | | Cumulatively a total of 783,613 beneficiaries have been reached with 49% of them being female, 15% being youth and 4% being PWDs. These are the active borrowers who have accessed the loans at 8% interest rate from the Emyooga SACCOs. | |
| 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 institutional capacity in each of the disciplines of at least 45,000 SACCO leaders and 500,000 Association individual members with representation of 50 percent Youth, Women and PWDs | | A total of 9,446 SACCO leaders were trained during the period of which 49% were male and 51% female. The training was mainly in SACCO governance, highlighting leadership, role of committee members, compliance with cooperative regulations specifically conducting Annual Audit and AGMs. This has created SACCO leaders who are able to manage the operations of the SACCOS and oversee the polices as well as training and SACCOs are able to effectively conduct AGMs In addition, 12,482 client members also benefitted from the trainings of which 47% were male and 53% were female | |
| Projected 50 weak SACCOs or Unions strengthened. | | A total of 37 underperforming SACCOs were supported in strengthening their capacity. This included targeted training and technical assistance in areas such as governance, credit management, and bookkeeping, alongside sensitization of members and leaders on the benefits of cooperative frameworks. These strategic interventions were aimed at fostering growth and strengthening the resilience of these cooperatives. his has been achieved in collaboration with RDCs, DCOs, CDOs and CAOs, aiming to ensure the sustainable growth and revival of these previously dormant cooperatives. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| Increased strategic collaborations with at least 10 development or collaborating partners | | A total of six (6) new partners were engaged during the reporting period. These include; UIRI & Nakawa Vocational Training College - to support in skilling of Groups and SACCOs MoWE and MAAIF - Tripartite MoU in the implementation of the Farm Income Enhancement and Forest Conservation Project (FIEFOC III) EPRC - to jointly undertake research in microfinance and studying of MSC clients to inform better service delivery Uganda Corporative Alliance - To support in the training of MSC SACCOs and Cooperatives in best practices for their sustainability. | |
| Digitalization to support a Projected 50 institutions i.e. VSLAs, SACCOs and Self-help Groups | | MSC is currently upgrading the MIS to include mobile banking and mobile money applications to serve the clients better. Therefore no SACCOs were digitalised during the period Once this is completed SACCOs will be on-boarded onto the upgraded platform | |
| Increase and strengthen membership of SACCOs, Groups and Cooperatives, at least 40percent women, 5percent PWDs and 25percent youth membership. | | The membership of client institutions reached 1,888,213 compromising 70% women, while men constituted 63%. Additionally there were 11.6% youth , and 2.8% Persons with Disabilities(PWDs) | |
| At least 2 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth & PWDs) | | (i) MSC Board approved the Katalo Loan Product. Piloting of the product will commence in Q3 & Q4 FY 2024/25 in 5 markets across all the regions (ii) A financial product concept paper for Presidential Industrial Hubs developed during the period and is still under review. (ii) MSC conducted market research with an aim of identifying gaps and proposing new client centric products. This is being used to inform the new Strategic Plan. | |
| Disburse available credit funds to 800 qualifying clients and projects under Conventional and Islamic financing. | | MSC continues to offer affordable credit to the economically active poor at a low interest rate of 8% p.a. As at December, UGX 10.17Bn was disbursed to 164 clients reaching 10,693 final beneficiaries. 70% of this funding was invested in the agricultural sector mainly; crop farming, livestock farming and agro-machinery. 270 client projects worth UGX 36.02 Bn are being processed in the pipeline to further extend affordable finance | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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

| | |
|--|---|
| Strengthen Client Institutional capacity. Training and Technical Assistance offered to at least 2000 client institutions benefitting at least 10,000 client staff & Board members and 20,000 individual members. | A total of 1,230 credit client institutions were successfully trained, benefitting 2347 board and management staff of which 53% were male and 47% female. The training covered cooperative governance, credit management, financial literacy, strategic management, SACCO governance, VSLA methodology, risk management, record keeping, resource mobilization, and enterprise selection, all aimed at improving operational efficiency and fostering sustainable growth for SACCOs and community groups. This training benefited 15,505 client members |
| Create Agency and demonstration SACCOs or institutions in at least 50percent of constituencies. | MSC has established 186 reference institutions across the country. These are covering 42% of constituencies in the country. |
| Training artisans and slum dwellers with target of 1000 individual beneficiaries | During the period, a total of 840 Artisans and 1,172 slum dwellers were trained and equipped with essential skills to improve their business operations . Notable efforts included support for artisan SACCOs and associations across various zones: Serere County Tailors SACCO in Mbale; 26 SACCOs comprising carpenters, mechanics, and welders in Kampala; 16 SACCOs with additional funding for carpenters, mechanics, and welders in Kabale; 32 artisans from 8 VSLAs in Lira; 52 artisans from Action for Diversity and Kanyatete associations in Kabarole; and technical assistance to 19 artisans from diverse trades in Arua. |
| Maintain cost to income ratio of at most 1 to 1 | The company maintained cost to income ratio of 0.97 to 1 during the period. This is attributable to increase in activity implementation during the quarter that directly impacted revenue inflows and cost absorption |

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

| Item | Spent |
|---|-----------------|
| 263402 Transfer to Other Government Units | 148,284,999.998 |
| Total For Budget Output | 148,284,999.998 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 148,284,999.998 |
| Arrears | 0.000 |
| AIA | 0.000 |

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 07050202 Credit guarantee scheme in place | | |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs | | |
| EMYOOGA guidelines and implementation reports developed every quarter | As of end December 2024, a total of 3,189 EMYOOGA SACCOs have been supported in obtaining registration certificates. | |
| Harmonised Tier IV Act | The laws have been reviewed and draft matrix on the areas of revision are being developed | |
| Effective and efficient Microfinance industry that can support financial inclusion | During the Q2 388 model SACCOs were established and 174 SACCOs received specific training on SACCO operations. | |
| Data base on the financial sector updates | Legal review proposals were developed to improve performance of the Pension sector | |
| harmonised and effective capital markets | Facilitated the International capital Markets development forum to develop ideas of improving the contribution of the capital markets to fulfilling Uganda's 10 fold growth agenda | |
| Progress reports on the performance of the Agriculture Insurance Scheme produced | As of end December 2024, over 16,800 farmers had taken up Agriculture Insurance across the country | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 144,075.442 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 373,334.484 | |
| 221002 Workshops, Meetings and Seminars | 166,433.447 | |
| 221003 Staff Training | 264,971.290 | |
| 221009 Welfare and Entertainment | 170,246.000 | |
| 221016 Systems Recurrent costs | 454,328.000 | |
| 224011 Research Expenses | 385,595.224 | |
| 227001 Travel inland | 374,445.000 | |
| 227004 Fuel, Lubricants and Oils | 211,500.000 | |
| 228002 Maintenance-Transport Equipment | 29,940.000 | |
| Total For Budget Output | | 2,574,868.887 |
| Wage Recurrent | | 144,075.442 |
| Non Wage Recurrent | | 2,430,793.445 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:190040 Support to Financial Inclusion | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 07030201 A short term development credit window for MSMEs set up | |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities | |
| 2190 Community Savings & Credit Groups Strengthened in 146 Districts. | 1125 Community Savings & Credit Groups (Inclusive of PDM Enterprise Groups and EMYOOGA associations) provided with backstopping support in Business Development Services and Financial Literacy. 105 Parish Chiefs trained on Financial Literacy, Business Development Services in the Districts of Mbarara, Mbale and Lira and additional 400 chiefs trained via PDM Academy on PDMIS and WENDI Disbursements |
| 438 Savings and credit Cooperative organizations strengthened in 146 Districts. | 306 SACCOs provided with Business Development Services & Financial Literacy . 177 District Local Governments provided with training of trainers (ToTs) on PDMIS and WENDI Wallet- online academy and additional 18 staff trained on Financial Literacy and Business Development Services- ToTs |
| Stakeholder Partnerships & Collaborations Enhanced | 37 District level Working Sessions conducted . 4 Regional level Working Sessions conducted in Arua, Gulu, Soroti and Mbale. 5 engagement meetings conducted with Kampala Stakeholders on Financial inclusion and the Post Microfinance Conference 2024. |
| Monitoring, Evaluation, Knowledge management & Learning supported and strengthened | 177 District Local Governments covered under data cleaning and guidance for 10,589 PDM SACCOs. One on one discussions conducted with District leaders of Mbale, Lira, Arua and Gulu. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 2,799,838.469 | |
| Total For Budget Output | | 2,799,838.469 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 2,799,838.469 | |
| Arrears | | 0.000 | |
| AIA | | 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 | | | |
| Approval of new license applications; and renewals. Improved investor confidence in the capital markets hence more savings in CIS that can be invested in real economy. Less incidents of Ponzi schemes fleecing Ugandans of their savings | | Market Supervision Department concluded the review of 11 applications which were approved by the CMA Board. The applications included 4-unit trust scheme license applications, 2-unit trust manager applications, 2 transaction adviser applications, 1 custodian application, 1 fund manager application and 1 dealer application. | |
| Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System | | CMA completed feedback reviews and joint confirmations scheduled for multiple draft regulations, including Licensing, Conduct of Business, Corporate Governance, and Collective Investment Scheme Regulations, ahead of Board approval and gazettelement. • Capacity-building exercises for developing Environmental, Social, and Governance (ESG) Guidelines were held, including comparative studies with international standards. • Initiation of the Draft Regulatory Sandbox Guidelines. • Initiated a review of CMA’s compliance with the IOSCO principles, covering 10 out of 26 required principles. • CMA Management worked with Uganda Securities Exchange (USE), Uganda Warehouse Receipt System (UWRSA) Authority and Uganda Bureau of Standards (UBOS) to achieve the linkage of the USE and UWRAS systems to allow trading. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | |
| Approval of new license applications; and renewals. Improved investor confidence in the capital markets hence more savings in CIS that can be invested in real economy. Less incidents of Ponzi schemes fleecing Ugandans of their savings | One legal notice issued, One consultative workshop (RIA), One board meeting, Five committee meetings, One high level stakeholder meeting on the CMA amendment bill, One investigation report issued, |
| Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System | One(1) AML Risk Assessments, One (1) AML Risk Assessments reports , One (1) AML dialogue, Three (3) AML inspections per quarter , One (1) AML inspection reports , One (1) AML sensitization session, Two (2) new licenses issued, Two(2) Public Notices issued, Three (3) Intermediary physical inspections , One (1) Inspection reports |
| Improved investor confidence in the markets leading to an increase in the savings under Collective Investment Schemes. Alternative non-bank financing availed to Ugandan businesses. Adoption of favorable policies for the capital markets | NA |
| End of term strategic report, New Strategic plan developed, Systems maintained, Two vehicles serviced, 60 corporate shirts developed, | Two vehicles serviced, 60 corporate shirts developed, |
| 4 AML Risk Assessment, 4 AML Risk reports, 12 AML Inspections, 4 AML Inspection Reports | NA |
| 8 Public Notices | NA |
| 12 Intermediary on-site inspections, 4 Inspection reports, 10 incognito investment interactions | NA |
| Stakeholder engagement meeting, 1 actions and milestone's report | <ul style="list-style-type: none">• CMA and Financial Sector Deepening Africa (FSDA) signed an MOU on 5th November, 2024, in Nairobi Kenya. The MOU provides a framework for collaboration in the area of sustainability linked finance. Specifically, FSDA will provide technical support for CMA in the development of a regulatory framework for sustainability linked bonds. The process of procuring a consultant has commenced.• A Consultant hired by the United Nations Economic Commission on Africa to develop a regulatory framework for Uganda’s Islamic capital markets commenced on the assignment during the review period. The consultant is expected to engage stakeholders, identify overlaps in the existing legal framework and come up with a report that will include recommendations and a draft regulatory framework. The assignment is expected to be concluded in the first quarter of the calendar year 2025. The Research and Market Development and the Legal and Board Affairs Departments are co-leading this initiative. |
| One (1) Interactive workshop | NA |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| 1 - Two (2) Issuer Education Workshops, 2 - Twelve (12) Board sensitizations of potential issuers | NA | |
| 1 - 100 Investor outreach Engagements | NA | |
| 1 - Four (4) intermediary engagements 2 - Four (4) Actionable recommendations from these forums | <ul style="list-style-type: none">Following the Board's June 13, 2024 meeting, XENO’s fund manager and unit trust manager licenses were renewed subject to four conditions, including compliance with working capital and liquid resource requirements of UGX 200 million and the appointment of a Country Manager within six months. As of October 31, 2024, XENO had fulfilled one out of the four conditions, while also entering a tax payment plan with URA for an outstanding PAYE liability of UGX 927 million. The Market Supervision Department is closely monitoring XENO’s progress and continued recapitalization efforts. | |
| 1- Four (4) level stakeholder workshop 2 - Four (4) stakeholder engagement report with at least five (5) clear actions to be adopted | <ul style="list-style-type: none">CMA and Financial Sector Deepening Africa (FSDA) signed an MOU on 5th November, 2024, in Nairobi Kenya. The MOU provides a framework for collaboration in the area of sustainability linked finance. Specifically, FSDA will provide technical support for CMA in the development of a regulatory framework for sustainability linked bonds. The process of procuring a consultant has commenced.A Consultant hired by the United Nations Economic Commission on Africa to develop a regulatory framework for Uganda’s Islamic capital markets commenced on the assignment during the review period. The consultant is expected to engage stakeholders, identify overlaps in the existing legal framework and come up with a report that will include recommendations and a draft regulatory framework. The assignment is expected to be concluded in the first quarter of the calendar year 2025. The Research and Market Development and the Legal and Board Affairs Departments are co-leading this initiative | |
| 1 - Two thousand (2,000) printed brochures with Capital Markets material | NA | |
| 1 - Four (4) Print Media Publications | NA | |
| 1 - Twelve (12) Television programs 2 - Thirty two (32) Radio programs 3 - Eight (8) targeted Capital markets topics broadcasted | NA | |
| 1 - One (1) training workshop | NA | |
| 1 - Twenty (20) outreach events 2 - At least one (1) policy idea adopted from the events | NA | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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

| | |
|--|----|
| 1- Automation system | NA |
| 2 - One (1) capacity building session with staff about the use of the system | |

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

| Item | Spent |
|---|-----------------|
| 263402 Transfer to Other Government Units | 4,622,228.500 |
| Total For Budget Output | 4,622,228.500 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,622,228.500 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 164,488,930.772 |
| Wage Recurrent | 144,075.442 |
| Non Wage Recurrent | 164,344,855.330 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:04 Financial Sector Development

Departments

Department:002 Financial Services

Budget Output:190007 Capitalization of Institutions and Financing Schemes

PIAP Output: 07050206 Government owned financial institutions capitalized

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

| | |
|--|---|
| Agricultural Credit Facility capitalized | As of end December 2024, UGX. 25 billion has been disbursed as Government contribution to the Agriculture Credit guarantee facility |
| Uganda Agricultural Insurance scheme | As of end December 2024, UGX. 5.7 billion has been disbursed as the Government subsidy to the Uganda Agricultural Insurance Scheme |
| Post Bank capitalized | NA |
| Uganda Development Bank capitalized | NA |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 07050206 Government owned financial institutions capitalized

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

| | |
|---|---|
| Government capitalization and subscription disbursed timely | As of Q2 the government allocation to pay subscriptions to multilateral financial institutions had been disbursed |
|---|---|

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

| Item | Spent |
|---|----------------|
| 262101 Contributions to International Organisations-Current | 16,769,547.554 |
| 263402 Transfer to Other Government Units | 63,069,657.728 |
| Total For Budget Output | 79,839,205.282 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 79,839,205.282 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 79,839,205.282 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 79,839,205.282 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:007 Procurement Policy and Management

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 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

| | |
|---|--|
| 500 providers sensitized on sustainable procurement . | Activity to be undertaken under DPI program by SPP Secretariat |
| 500 practitioners sensitized on bid preparation and specification. | Activity to be undertaken in Q 3 |
| A data base of local providers engaged in the production of locally manufactured goods,services and works in five (5) Regions developed | Activity deferred to next quarter |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 07010204 Conduct various studies in sustainable procurement

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

| | |
|---|----|
| 500 providers sensitized on sustainable procurement . | NA |
| Sustainability criteria/ means of verification for 10 selected products developed | NA |
| 500 practitioners sensitized on bid preparation and specification. | NA |

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

| Item | Spent |
|-----------------------------|-------------|
| 221003 Staff Training | 58,547.071 |
| 225101 Consultancy Services | 23,542.400 |
| 227001 Travel inland | 57,900.000 |
| Total For Budget Output | 139,989.471 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 139,989.471 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 139,989.471 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 139,989.471 |
| Arrears | 0.000 |
| AIA | 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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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.)

| | |
|--|---|
| 1 Loan/grant Financing Agreement in the Energy sector signed | Undertook 1 negotiation on Construction of Karuma-Tororo Double Circuit 400kv Transmission line and associated substation and Ntinda 132kv substation in Uganda |
| Capacity of 4 staff built in negotiations and similar areas undertaken | No training took place |
| 4 Energy project/programmes monitored | Monitored two energy projects including; Gulu-Agago Transmission Line and Mbarara-Masaka |
| Capacity of 4 staff built in negotiations and similar areas | No training took place |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 74,999.232 |
| 221003 Staff Training | 50,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 24,979.000 |
| 225201 Consultancy Services-Capital | 49,900.000 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| Total For Budget Output | 249,878.232 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 249,878.232 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 249,878.232 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 249,878.232 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

Sub SubProgramme:06 Macroeconomic Policy and Management

Departments

Department:002 Tax Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

| | |
|--|--|
| Tax policy proposals generated/tax amendments and regulations implemented | 1. Compilation of tax policy measures for FY 2025/26. 2. Consultations on impact evaluation assesment of tax policy measures for Q1-Q2 for FY 2024/25. 3. Preparation of the tax expenditure report for FY 2023/24. |
| Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented | 1. Revenue modelling and forecasts developed for energy, oil and gas sub sectors for Q2 FY 2024/25 in line with the DRMS. 2. Consultations with URA on Key Performance Indicators for Q2 FY 2024/25 and Non-Tax Revenue consultations for Q2 FY 2024/25. |
| Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken | 1. Quarterly review of oil and gas tax legislation for Q1-Q2 FY 2024/25. 2. Review of MoUs for companies that benefited from energy subsidies. 3. Monitoring the performance of private industrialists that benefit from tax incentives and power subsidies. |

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 549,480.000 |
| 221002 Workshops, Meetings and Seminars | 359,990.000 |
| 224011 Research Expenses | 597,309.550 |
| 227001 Travel inland | 598,009.800 |
| Total For Budget Output | 2,104,789.350 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,104,789.350 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 2,104,789.350 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,104,789.350 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| | | | |
| Programme:16 Governance And Security | | | |
| SubProgramme:05 Anti-Corruption and Accountability | | | |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | | | |
| Departments | | | |
| Department:001 Forensic and Risk Management | | | |
| Budget Output:460144 Forensic and risk services | | | |
| PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government | | | |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption | | | |
| Annual work plan 25/26 developed and submitted | | Annual work plan 25/26 developed and submitted | |
| Draft MoFPED anti-corruption Governance strategy development facilitated | | Draft MoFPED anti-corruption Governance strategy 50% completion | |
| Preparation of MoFPED Corruption Risk Assessment guidelines facilitated | | Preparation of MoFPED Corruption Risk Assessment guidelines at 25% completion | |
| 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 baseline survey conducted in atleast 02 MoFPED affiliated entities | | Activity not yet undertaken | |
| Risk governance awareness training for at least 04 votes conducted | | Risk governance awareness training conducted in select votes (mountains of the moon University, Kabale University, Mulago Specialised Women and Neonatal Hospital, URSBS) | |
| PIAP Output: 18040204 Capacity of all key stake holders in audit process built. | | | |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption | | | |
| Draft Public Sector Governance Assurance Audit guidelines developed | | Draft Public Sector Governance Assurance Audit guidelines at 50% completion | |
| Public Sector Governance Assurance audit training for at least 04 Internal auditors conducted | | Activity not undertaken | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 35,000.000 | |
| 221003 Staff Training | | 20,000.000 | |
| 227001 Travel inland | | 35,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Total For Budget Output | 100,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 100,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 100,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Department:002 Information and communications Technology and Performance audit

Budget Output:000019 ICT Services

PIAP Output: 16080506 Internal audits undertaken

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

| | |
|---|--|
| 5 Internal Auditors across Government Trained In Performance Audit. | on desk training for Six(6) Internal Auditors from Local Governmnet. |
| 3 information Technology Undertaken for any Government Information system.. | Audit of the Electronic Government Procurement is Ongoing. |

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

| Item | Spent | |
|-----------------------|--------------------------------|-------------------|
| 221003 Staff Training | 50,000.000 | |
| | | |
| | Total For Budget Output | 50,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | | |
| | Total For Department | 50,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:003 Internal Audit Management

Budget Output:560022 Internal Audit and Policy management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 activities facilitated | | 12 Activities 1. Coordinating facilitation of audit committee members (70 members) 2. Communicating and coordinating working documentations for audit committee members 3.Coordinating secretaries, for audit committee members 4.Coordinating record management for audit committees 5. Coordinate audit committee meetings 6.Coordinate audit committee minutes 7.Coordinate audit committee allowances 8.Coordinate audit committee retainers' fees 9.Coordinate audit committees and auditees across 330 votes 10. Coordinate audit committee reports 11. Coordinate audit committee budget exec Quarter 2 1.renewal process of appointment of the audit committee members whose term of office had expired (70 members) 2.Coordinating the payments of allowances and other entitlements of the previous audit committee members whose tenure had ended. 3. Coordinating send-of activities of audit committee members whose tenure had expired 4.Evaluating performance of audit committee members | |
| Capacity of internal audit committees built across government | | No training was undertaken | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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

| | |
|---|---|
| Coordination of Audit Committees | 12 Activities Q1. 1. Coordinating facilitation of audit committee members (70 members) 2. Communicating and coordinating working documentations for audit committee members 3.Coordinating secretaries, for audit committee members 4.Coordinating record management for audit committees 5. Coordinate audit committee meetings 6.Coordinate audit committee minutes 7.Coordinate audit committee allowances 8.Coordinate audit committee retainers' fees 9.Coordinate audit committees and auditees across 330 votes 10. Coordinate audit committee reports 11. Coordinate audit committee budget exec Quarter 2 1.renewal process of appointment of the audit committee members whose term of office had expired (70 members) 2.Coordinating the payments of allowances and other entitlements of the previous audit committee members whose tenure had ended. 3. Coordinating send-of activities of audit committee members whose tenure had expired 4.Evaluating performance of audit committee members |
| Rotation of audit committee members carried out | One (1) quarterly Oversight of field verification in the 330 votes: Eight (08) Review of internal audit reports and documentation for accuracy, and completeness- |

PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced

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

| | |
|---------------------------------|--|
| Audit Committee Charter updated | One (1) Coordination meeting of audit committee charter carried out. |
|---------------------------------|--|

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,865.000 |
| 221003 Staff Training | 2,032.500 |
| 221016 Systems Recurrent costs | 8,865.000 |
| 225101 Consultancy Services | 36,098.957 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|-------------------------|---|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 227001 Travel inland | | | 11,550.000 |
| 227004 Fuel, Lubricants and Oils | | | 2,448.500 |
| | Total For Budget Output | | 69,859.957 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 69,859.957 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 69,859.957 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 69,859.957 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Development Projects | | | |
| N/A | | | |
| Sub SubProgramme:08 Public Financial Management | | | |
| Departments | | | |
| Department:001 Financial Management Services | | | |
| Budget Output:000061 Management of Government Accounts | | | |
| PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs | | | |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations | | | |
| segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped. | | Segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 221016 Systems Recurrent costs | | | 210,000.000 |
| | Total For Budget Output | | 210,000.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 210,000.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 210,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 210,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Department:002 Public Sector Accounts

Budget Output:560010 Accounting and Financial Management Policy

PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced

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

| | |
|---|---|
| External Audit process supported and Managed | Facilitated the provision of documentation during the Petroleum Fund Audit. Facilitated the provision of financial information during the Treasury and TOP audit for the FY 2023/24 Represented Accountant General during the exit meetings with MDAs chaired by the Auditor General's office. Supported votes in resolving issues raised during the annual audits. Coordinated provision of responses to audit queries of the draft Consolidated GOU financial statements. Supported votes in responding to some audit queries during the statutory annual audits by the Auditor General. |
| Petroleum Fund Position reconciled and reported | Reconciled the PF bank accounts (UGX and USD). The UGX closed with a balance of Ugx 201,861,725,853 and the USD with a balance of \$ 8,913,957.01 as at 31st December 2024. Coordinated the Audit of the Annual financial statements of the Petroleum Fund for the period ended 30th June 2024. The Fund closed at a net worth of UGX 145,979,319,219 (One hundred forty-five billion, nine hundred seventy-nine million, three hundred nineteen thousand and two hundred nineteen shillings) as at 30th June 2024. Prepared the Annual report of Inflows, Outflows and Assets of the Petroleum Fund for the period ended 30th June 2024 and submitted to Parliament accordingly after the Audit by Auditor General. Prepared the audited revised Annual Financial Statements for the period ended 30th June 2024 and submitted to the Minister, Secretary to Treasury and OAG. Reconciled the PF revenues with URA remittances for the period. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized | | | |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations | | | |
| EATV revenues reconciled | Quarterly sharing of EATV revenues with partner states ensured | National EATV verification exercise conducted | The department received EATV collection reports for Q1 FY 2024/25 from the Directorate of Citizenship and Immigration Control. The collections for the period were reconciled and will be shared with the member states are per the guidelines of the MoU. A total of USD 439,700.00 was collected in Q1 and USD 131,910.00 will be shared to each member state. Uganda will retain USD 175,880.00 as her share of the collections for the period. |
| | | | |
| | | | |
| EATV revenues reconciled | Quarterly sharing of EATV revenues with partner states ensured | National EATV verification exercise conducted | The department received EATV collection reports for Q1 FY 2024/25 from the Directorate of Citizenship and Immigration Control. The collections for the period were reconciled and will be shared with the member states are per the guidelines of the MoU. A total of USD 439,700.00 was collected in Q1 and USD 131,910.00 will be shared to each member state. Uganda will retain USD 175,880.00 as her share of the collections for the period. |
| | | | |
| | | | |
| PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested | | | |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations | | | |
| GoU Revenues reconciled | | | At at end of Q2, Total URA remittances to UCF (i.e. Net Tax and URA NTR) amounted to UGX. 13,332,241,806,276 against a half year target of UGX. 14,560,571,721,590 representing 92% performance. The Total shortfall from URA collections as at end of quarter two for financial year 24/25 was UGX. 1,228,329,915,314 probably due to lack of control on payment of taxes by URA. The Half year target and actual remittances to the UCF are both exclusive of the half year URA Retentions for Operations amounting to UGX. 366,276,946,140. We Prepared and shared with management the daily cash flow projection. As at 31st December, the UCF position stood at a deficit of 3.996tn taking into account invoices pending payment. We attended an engagement between URA and selected MDAs on the New online refund process for Non-Tax Revenue (NTR). It was organized by URA to receive feedback from the MDAs on the proposed Online solution and discussion of implementation plan. We attended monthly cash flow meetings |
| | | | |
| | | | |
| GoU Revenues reconciled | | | NA |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|---------------|
| PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested | | | |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations | | | |
| EATV revenues reconciled | | The department received EATV collection reports for Q1 FY 2024/25 from the Directorate of Citizenship and Immigration Control. The collections for the period were reconciled and will be shared with the member states are per the guidelines of the MoU. A total of USD 439,700.00 was collected in Q1 and USD 131,910.00 will be shared to each member state. Uganda will retain USD 175,880.00 as her share of the collections for the period. | |
| Quarterly sharing of EATV revenues with partner states ensured | | | |
| National EATV verification exercise conducted | | | |
| GoU Revenues reconciled | | At at end of Q2, Total URA remittances to UCF (i.e. Net Tax and URA NTR) amounted to UGX. 13,332,241,806,276 against a half year target of UGX. 14,560,571,721,590 representing 92% performance. The Total shortfall from URA collections as at end of quarter two for financial year 24/25 was UGX. 1,228,329,915,314 probably due to lack of control on payment of taxes by URA. The Half year target and actual remittances to the UCF are both exclusive of the half year URA Retentions for Operations amounting to UGX. 366,276,946,140. We Prepared and shared with management the daily cash flow projection. As at 31st December, the UCF position stood at a deficit of 3.996tn taking into account invoices pending payment. We attended an engagement between URA and selected MDAs on the New online refund process for Non-Tax Revenue (NTR). It was organized by URA to receive feedback from the MDAs on the proposed Online solution and discussion of implementation plan. We attended monthly cash flow meetings | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 50,000.000 |
| 221016 Systems Recurrent costs | | | 109,979.533 |
| 227001 Travel inland | | | 70,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 70,000.000 |
| Total For Budget Output | | | 299,979.533 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 299,979.533 |
| Arrears | | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | <i>AIA</i> 0.000 |
| | Total For Department 299,979.533 |
| | Wage Recurrent 0.000 |
| | Non Wage Recurrent 299,979.533 |
| | Arrears 0.000 |
| | <i>AIA</i> 0.000 |

Department:003 Treasury Inspectorate and Policy

Budget Output:560010 Accounting and Financial Management Policy

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

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

| | |
|---|---|
| 1. Quarterly Inspection Reports on compliance with PFM Rules and Regulations in MDAs, LGs and Missions abroad prepared and submitted. | 1. Quarterly Inspection Reports on compliance with PFM Rules and Regulations in MDAs, LGs and Missions abroad -Referred to Q3 |
| 2. Joint Inspection reports on assessment of Service delivery standard in MDAs & LGs prepared and submitted. | 2. Joint Inspection reports on assessment of Service delivery standard in MDAs & LGs -Referred to Q3 |
| Oversight Committees of Parliament Supported | Reports and Briefs prepared on Support of Oversight Committees of Parliament (PAC-LG, PAC-CG, COSASE, Government Assurance) |
| Treasury Memoranda prepared and Submitted to Parliament. | Preparation of Treasury Memoranda - Ongoing |

PIAP Output: 16080516 Entities assessed and granted Vote status

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

| | |
|--|--|
| Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST | Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST |
| Entities Assessed for Vote Status and an Assessment report submitted to PS/ST | Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST |
| Professional trainings, Certification and Professional Collaboration Co-ordinated | NA |

PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament

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

| | |
|---|----|
| Capacity Building and Training for all PFM Stakeholders Conducted | NA |
|---|----|

| | |
|--|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|

| Item | Spent |
|--------------------------------|-------------|
| 221016 Systems Recurrent costs | 149,995.000 |
| 227001 Travel inland | 99,881.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Total For Budget Output | 249,876.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 249,876.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 249,876.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 249,876.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Departments

Department:001 Budget Policy and Evaluation

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

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

| | |
|--|---|
| All MDAs and LGs Budgets and plans aligned to the NDP III programmes and priorities. | MDAs and LGs provided with technical support through several engagements such as trainings in aligning their Budgets and plans to the NDP III programmes and priorities especially those that are underperforming and those experiencing technical challenges |
| 1st and 2nd Budget Call Circulars for FY 2025/26 prepared in line with the PFMA | The 1st Budget Call Circular for FY 2025/26 was prepared and disseminated on 15th September 2024. The 2nd Budget Call Circular for FY 2025/26 is scheduled for Quarter three FY 2024/25 and is prepared in line with the PFMA |
| The Budget strategy for FY 2025/26 prepared | This was an output for the 1st Quarter FY 2024/25 and was successfully done and completed |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

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

| | |
|--|--|
| The Budget execution circular for FY 2024/25 prepared and disseminated | The Budget Execution Circular for FY 2025/26 is scheduled to take place in the Forth Quarter of FY 2024/25. This document is intended to guide institutions on execution of the Budget for FY 2025/26 |
| The budget speech for FY 2025/26 prepared | This activity is programmed for Quarter Four FY 2024/25 |
| Field Visits to the various Local Governments with projects under the Transitional Development Grant | A Joint field visit was conducted in December 2024 in various Local Government institutions. During this visit, they monitored performance of several government projects such as projects under the Uganda Intergovernmental Fiscal Transfers (Upgrade of Health Centre IIs to IIIs and construction of seed secondary schools) the institutions in line with the targets and work plans. |
| Preparation of field reports | |

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 248,690.619 |
| 221002 Workshops, Meetings and Seminars | 1,861,641.706 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| 224011 Research Expenses | 679,840.000 |
| 227001 Travel inland | 25,938.184 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| Total For Budget Output | 2,868,110.509 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,868,110.509 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:560013 Budget execution and implementation

PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

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

| | |
|---|--|
| All quarterly budget performance reports approved | Quarter one budget performance reports for CGs and LGs for FY 2024/25 reviewed and approved on the Budgeting system. 170 Central Government Reports and 176 Local Government Quarter One Performance have been reviewed and approved. |
|---|--|

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|---|------------|----------|--------------------------|----------------------|------------|--------|----------|-------|-------|----------|----------|-------|-------|-----------------|----------|-------|-------|---------------------------|----------|-------|-------|----------------------------|----------|-------|-------|---------|-------|------|------|---------------|-------|-------|-------|------------------|------|----|------|-------|-----------|--|--|--|-------|-------|--|
| PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The Semi Annual and Annual Budget performance reports prepared and submitted to Parliament | | <p>The Semi Annual Budget Performance Report for FY 2024/25 is scheduled for Quarter three. The preparation for this report have already commenced which are dependent on Institutions' reporting for Q1 and Q2 FY 2024/25.</p> <p>The Annual Budget performance report for FY 2023/24 was prepared and submitted to Parliament for review and consideration.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament | | <p>Vote Budget Framework papers for MDA & LGs for FY 2025/26 were reviewed and approved on the PBS.</p> <p>The National Budget Framework Paper for FY 2025/26 was prepared, consolidated and submitted to Parliament by the 31st December 2024 as stipulated in the Public Finance Management Act, 2015.</p> <p>Discussions in Parliament on the BFP for FY 2025/26 commenced in their respective Parliamentary Sectoral Committees</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budget estimates for MDAs and LGs approved and submit the National Budget estimates to Parliament | | <p>Budget estimates for MDAs and LGs for FY 2025/26 will prepared and submitted in Quarter three.</p> <p>Thereafter, National Budget estimates will be consolidated and submitted to Parliament for their approval</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly expenditure limits prepared | | <p>Q2 expenditure Limits for all budget categories for FY 2024/25 issued. That is Expenditure Limits for Wage, Pension, Gratuity, Non Wage Recurrent and Development budget as detailed below:</p> <table><tr><td>Category</td><td>Q2 Release (Shs billion)</td><td>% of Approved budget</td><td>Cumulative</td></tr><tr><td>Wage -</td><td>1,991.21</td><td>25.1%</td><td>50.2%</td></tr><tr><td>Non-Wage</td><td>3,714.34</td><td>27.2%</td><td>53.1%</td></tr><tr><td>GoU Development</td><td>2,040.71</td><td>34.6%</td><td>44.3%</td></tr><tr><td>External Financing - Devt</td><td>2,557.95</td><td>26.7%</td><td>53.4%</td></tr><tr><td>Debt & treasury operations</td><td>5,600.09</td><td>16.3%</td><td>36.4%</td></tr><tr><td>Arrears</td><td>14.03</td><td>7.0%</td><td>100%</td></tr><tr><td>Local Revenue</td><td>73.47</td><td>25.0%</td><td>50.0%</td></tr><tr><td>ICJ award to DRC</td><td>0.00</td><td>0%</td><td>100%</td></tr><tr><td>Total</td><td>15,991.80</td><td></td><td></td></tr><tr><td></td><td>22.2%</td><td>44.5%</td><td></td></tr></table> | | Category | Q2 Release (Shs billion) | % of Approved budget | Cumulative | Wage - | 1,991.21 | 25.1% | 50.2% | Non-Wage | 3,714.34 | 27.2% | 53.1% | GoU Development | 2,040.71 | 34.6% | 44.3% | External Financing - Devt | 2,557.95 | 26.7% | 53.4% | Debt & treasury operations | 5,600.09 | 16.3% | 36.4% | Arrears | 14.03 | 7.0% | 100% | Local Revenue | 73.47 | 25.0% | 50.0% | ICJ award to DRC | 0.00 | 0% | 100% | Total | 15,991.80 | | | | 22.2% | 44.5% | |
| Category | Q2 Release (Shs billion) | % of Approved budget | Cumulative | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Wage - | 1,991.21 | 25.1% | 50.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Wage | 3,714.34 | 27.2% | 53.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GoU Development | 2,040.71 | 34.6% | 44.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| External Financing - Devt | 2,557.95 | 26.7% | 53.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debt & treasury operations | 5,600.09 | 16.3% | 36.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Arrears | 14.03 | 7.0% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local Revenue | 73.47 | 25.0% | 50.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ICJ award to DRC | 0.00 | 0% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 15,991.80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 22.2% | 44.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements | | Draft Budget Estimates report for FY 2025/26 is scheduled for quarter three and thereafter will be submitted to Parliament in line with the PFMA 2015 requirements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

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

| | |
|--|--|
| Quarterly press released on the budget held | <p>The Quarter Two press release for FY 2024/25 was held on 15th October 2024 in Ministry of Finance's Conference Hall.</p> <p>The press briefing objectives were to:</p> <ul style="list-style-type: none">i. Brief the country on the State of the Economy;ii. Communicate to the country the release of funds to Government institutions for the Second Quarter (Q2) of FY 2024/25; and,iii. Provide guidance to Accounting Officers on execution of the Budget. <p>The press briefing had participants from various media houses and staff from the Ministry.</p> <p>This activity was successfully done</p> |
| Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits | <p>Quarter two Accounting warrants for Local Governments for FY 2024/25 were reviewed and approved to enable institutions access funds and start implementing their planned activities.</p> <p>These warrants are categorized into Wage, Pension, Gratuity, Non Wage Recurrent and Development</p> |

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

| Item | Spent |
|---|---------------|
| 211101 General Staff Salaries | 149,896.053 |
| 221001 Advertising and Public Relations | 200,740.001 |
| 221008 Information and Communication Technology Supplies. | 16,811.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 24,370.540 |
| 225101 Consultancy Services | 3,336,661.081 |
| 227001 Travel inland | 23,316.108 |
| Total For Budget Output | 3,751,794.783 |
| Wage Recurrent | 149,896.053 |
| Non Wage Recurrent | 3,601,898.730 |
| Arrears | 0.000 |
| AIA | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| 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; | | | |
| National Budget Conference held and report prepared to guide on the key government priorities for the budget of FY 2025/26 | | This activity was done in Quarter one. The National Budget Conference for FY 2025/26 was held on 12th September 2024 at Speke Hotel Munyonyo with participants coming from all Accounting Officers of Central Government institutions, Development Partners and a few Local Government representatives. The report on the Conference was prepared to guide on the key government priorities for the budget of FY 2025/26 | |
| Local Government Consultative workshops conducted to consul the key LG stakeholders on the budget priorities for FY 2025/26 as well as challenges in service delivery and come up with solutions. Report on the LG Workshops for FY 2025/26 prepared. | | The Local Government Budget Consultative workshops for FY 2025/26 were conducted from 16th September to 4th October 2024 in four regions across the country. That is; Western, Northern, Central and Eastern Regions. These workshops were held to consult the key LG stakeholders on the budget priorities for FY 2025/26 as well as challenges in service delivery and come up with solutions. These workshops were jointly held with various government institutions among which included; Ministry of Works and Transport, Ministry of Agriculture, Ministry of Trade, Ministry of Health, Ministry of Education and Sports, National Planning Authority, among others. The Report on the LG Workshops for FY 2025/26 was prepared, discussed and shared key issues with the relevant institutions for their follow up. | |
| Accurate Wage, Pension and Gratuity Budgets for FY 2025/26 prepared and performance for FY 2024/25 monitored | | Monitored Q1 Wage, Pension and Gratuity Performance for FY 2024/25 and accordingly prepared a report on the above subject. This report helps identify institutions that have adequate funds to meet their obligations | |
| Appropriation Bill for FY 2025/26 finalised | | The Appropriation Bill for FY 2025/26 will be prepared and finalised in Quarter Four FY 2024/25 | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|---------------|---------------|
| Item | Spent | |
| 221002 Workshops, Meetings and Seminars | 5,496,242.871 | |
| 221009 Welfare and Entertainment | 49,892.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 67,146.720 | |
| 225101 Consultancy Services | 1,922,488.167 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|---|---|----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 227004 Fuel, Lubricants and Oils | | | 162,000.000 |
| 228002 Maintenance-Transport Equipment | | | 6,428.940 |
| | Total For Budget Output | | 7,704,198.698 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 7,704,198.698 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 14,324,103.990 |
| | Wage Recurrent | | 149,896.053 |
| | Non Wage Recurrent | | 14,174,207.937 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Department:003 Projects Analysis and PPPs | | | |
| Budget Output:000015 Monitoring and Evaluation | | | |
| PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted | | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | | |
| Project completion reports reviewed and approved by the Development Committee | NA | | |
| Project monitoring conducted for specific programmes. | Project monitoring was conducted for 4 specific Programmes. | | |
| 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 monitoring conducted for specific programmes. | Conducted 3 field visits, compiled and analysed field data and generated field reports. | | |
| Project completion reports reviewed and approved by the Development Committee | Reviewed all the projects exiting the PIP and communicated them in the first BCC | | |
| 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 the Project Monitoring module of the IBP with M&E reports | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

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

| | |
|---|---|
| Assessment of DC guidelines compliance to gender equity and green growth undertaken | The revised DC guidelines incorporating compliance to gender equity and green growth were drafted and reviewed. Comments were provided to the consultant by key 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) | 81,894.400 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,640.000 |
| 227001 Travel inland | 120,306.050 |
| 227004 Fuel, Lubricants and Oils | 69,550.000 |
| Total For Budget Output | 283,390.450 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 283,390.450 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:560020 Implementing the PIM Framework

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

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

| | |
|---|---|
| The Integrated Bank of Projects Phase upgraded and rolled out to all MDAs | Undertook a needs assessment for IBP III and drafted a report detailing the needs for the IBP upgrade. |
| Multi-year Commitment data Base developed | The Development Committee undertook the annual review of the Public Investment Plan of FY 2024/25 to recommend the projects to be implemented in FY 2025/26. Multiyear requirements for projects retained in the PIP were submitted to the DC for review and compilation. |
| The Integrated Bank of Projects Upgraded and Maintained | Training on the Integrated Bank of Projects was undertaken for selected Votes |
| Unit Price Data Base developed | NA |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 18020304 Automated Business Processes for PIMs

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

| | |
|---------------------------------------|---|
| Business Processes for PIMs automated | A draft diagnostic study report on Uganda’s licensing and permitting frameworks in Water and Energy Programmes was submitted to MFPED and comments were provided to the consultant. |
|---------------------------------------|---|

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 established. | Project Facilitation Fund was established. |
| Project facilitation fund guidelines developed | Project facilitation fund guidelines were developed and approved |

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 204,418.301 |
| 221002 Workshops, Meetings and Seminars | 79,880.000 |
| 221003 Staff Training | 304,243.000 |
| 221007 Books, Periodicals & Newspapers | 26,285.000 |
| 221009 Welfare and Entertainment | 41,664.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 38,098.000 |
| 221016 Systems Recurrent costs | 897,000.000 |
| 221017 Membership dues and Subscription fees. | 34,985.000 |
| 222001 Information and Communication Technology Services. | 71,505.000 |
| 225101 Consultancy Services | 989,727.000 |
| 227001 Travel inland | 139,883.000 |
| 227004 Fuel, Lubricants and Oils | 68,094.600 |
| 228002 Maintenance-Transport Equipment | 10,136.460 |
| Total For Budget Output | 2,905,919.361 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,905,919.361 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:560029 PPP Unit services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 5 members of the PPP Committee and 5 PPP Unit technical staff in Project Preparation, Analysis, Feasibility, and Financing, PPPs and Infrastructure Finance, Project Finance | | 5 PPP Unit staff members and 2 PPP Committee members attended APMG PPP Certification training. The training provided participants with comprehensive knowledge in project preparation, feasibility, analysis, financing, and other critical aspects of PPPs, aligning with the planned areas of focus 8 PPP Unit staff members were trained in a Masterclass on Climate Resilient Infrastructure Public Private Partnerships from 25th -28th November 2024. The training emphasized integrating climate resilience into project preparation, feasibility analysis, financing, and the negotiation and renegotiation of key contract clauses | |
| 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 presented strategic partnerships for modernizing education statistics during the celebration of the 2024 Africa Statistics Day, held on November 18, 2024, and organized by the Uganda Bureau of Statistics (UBOS). The Unit conducted a tutorial session on PPPs with UMI, targeting professionals to enhance their understanding of public-private partnerships. The Unit also participated in discussions on PPPs at UMI’s Annual Budget Conference, contributing insights on the role of PPPs in national budget planning. | |
| PPP Training for Contracting Authorities and other relevant stakeholders undertaken | | The Unit in partnership with the Global Centre on Adaptation (GCA) held a Masterclass on Climate Resilient Infrastructure Public Private Partnerships for 33 participants from Uganda Railways Corporation, Climate Finance Unit, PPP Unit, National Planning Authority, Makerere University Business School, Project Analysis and Public Investment (PAP) Department/MoFPED, Uganda National Roads Authority (UNRA), Uganda Investment Authority, National Environment Management Authority (NEMA), Uganda People’s Defence Force (UPDF/NEC), and private sector organisations (DSL, Design Station and Grant Thornton). The Unit carried out PPP Capacity building training on PPPs for 42 participants from Uganda Human Rights Commission (UHRC) and Uganda National Cultural Centre (UNCC) officers Participants included management, staff and board members of the respective organisations. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| Four PPP Committee meetings convened | | PPP Committee papers prepared for the 41st PPP Committee meeting. Papers prepared included Mountains of the Moon student/staff accommodation, cultural and tourism centre, Construction of student accommodation at Makerere University Business School, Nakawa, Construction of Human Rights Village by Uganda Human Rights Commission on Plot 20, 22 and 24 Buganda Road, Kampala and a status update. The 41st PPP Committee meeting was held on 17th October 2024 during which the following projects were approved were registration as PPPs; Mountains of the Moon student/staff accommodation, cultural and tourism centre, Construction of student accommodation at Makerere University Business School and Construction of Human Rights Village by Uganda Human Rights Commission, Minutes of the 41st meeting were drafted. PPP Committee decisions were formally communicated to the respective Contracting Authorities i.e. Mountains of the Moon University, Makerere University Business School, Nakawa and UHRC | |
| National PPP Guidelines updated to incorporate climate change or risk assessment | | Efforts are underway to prioritise this activity in the next quarter. | |
| 7 staff recruited | | NA | |
| Technical support to Contracting Authorities undertaking PPP Projects provided | | Provided technical support to Contracting Authorities undertaking PPP namely; Uganda Coffee Development Authority (UCDA): Soluble Coffee Plant (USD 50 Million), Uganda National Roads Authority (Kampala Jinja Expressway), Kyambogo University (KYU): Student Accommodation PPP Project - UGX 34.56 Billion, Multi-Purpose Business Complex - UGX 25.56 Billion, and Multipurpose Sports Complex - UGX 20.52 Billion , Ministry of Internal Affairs Staff Accommodation Project, Busitema University Student Accommodation and Soroti University Housing projects, Gulu City (Gulu Modern Market, Layibi), Arua City (Multi-purpose Resource Center, Arua), Mukono District Local Government (Nsazi Mini Grid), Uganda Human Rights Commission (Construction of the Human Rights Village Building at Plot 20,22 & 24 Buganda Road, Kampala- Kyadondo (CBD)), Ministry of Energy (Get Access Uganda Mini-Grids System Project), Soroti University Student/Staff Accommodation Project. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|-------------------------|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 263402 Transfer to Other Government Units | | | 2,308,307.227 |
| | Total For Budget Output | | 2,308,307.227 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 2,308,307.227 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:560031 Project Preparation and appraisal | | | |
| PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines | | | |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time | | | |
| Programme Specific PIMS User Manuals developed | | The draft Programme Specific PIMS User Manuals for the Human Capital Development Program developed. | |
| A PIMS Centre of excellence established at Makerere University | | Training Materials of the PIMS Centre of Excellence were revised by PAP Department and submitted to MUK for modification | |
| 12 Development Committee meetings convened and facilitated | | 3 DC meeting sessions to consider new project submissions were conducted in the month of October, November and December | |
| PIMS Legal framework reviewed and harmonized | | The National Investment Policy was approved by Cabinet | |
| 04 Development Committee Reports produced | | Developed a Development committee report and Disseminated it to MDAs | |
| National Parameters and Commodity Specific Conversion Factors upgraded and updated | | NA | |
| Development Committee meetings convened | | Convened 3 monthly meetings to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings and communicated Development committee decisions to the respective MDA's | |
| Development Committee guidelines reviewed | | Convened 2 meetings to review the draft revised Development committee guidelines. | |
| Development Committee meetings convened | | 3 Development Committee meetings were convened | |
| 04 Development Committee Reports produced | | 03 Development Committee Reports produced | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

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

| | |
|--|----|
| Development Committee guidelines reviewed | NA |
| National Parameters and Commodity Specific Conversion Factors upgraded and updated | NA |

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 101,373.322 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 174,907.541 |
| 211107 Boards, Committees and Council Allowances | 120,550.000 |
| 221003 Staff Training | 198,883.000 |
| 221007 Books, Periodicals & Newspapers | 15,830.000 |
| 221009 Welfare and Entertainment | 65,090.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 36,423.079 |
| 221012 Small Office Equipment | 17,260.000 |
| 222001 Information and Communication Technology Services. | 10,689.000 |
| 225101 Consultancy Services | 57,343.000 |
| 227001 Travel inland | 79,804.000 |
| 227004 Fuel, Lubricants and Oils | 45,500.000 |
| 228002 Maintenance-Transport Equipment | 4,894.640 |
| Total For Budget Output | 928,547.582 |
| Wage Recurrent | 101,373.322 |
| Non Wage Recurrent | 827,174.260 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 6,426,164.620 |
| Wage Recurrent | 101,373.322 |
| Non Wage Recurrent | 6,324,791.298 |
| Arrears | 0.000 |
| AIA | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Development Projects

N/A

Sub SubProgramme: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;

| | |
|---|---|
| Cabinet Forward Agenda, FY2025/26 prepared | |
| Background to the Budget FY FY2025/26 published | Prepared the Outline and Division of Labour for FY2025/26 Background to the Budget |
| Development Committee Meetings and Reports for FY2024/25 validated | Supported the Chairperson of the Development Committee with summary briefs on projects under consideration |
| Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2023/24 | Validated 60 Local Government National Standards Indicators and due for upload on the Development Policy and Performance Portal |
| Development Policy and Performance Web Portal Updates prepared | Published and uploaded the Ministry’s Knowledge and Communication content on development policy and performance using weekly and quarterly updates on Development Policy and Performance (DPP) Portal |
| Annual Fact Sheets, 2024 produced (GRAD; COIN; FEST) produced | Prepared draft GRAD and COIN fact sheets and finalised the FEST 2024 fact sheet. |
| Management Briefs for FY2024/25 produced (NDP III ERR; Development Cooperation & Results; Managing for Competitiveness) | Prepared three Management Notes i.e. Managing for Competitiveness; PRIME; Employment Reforms and Results |
| DPI and PSD Programme Implementation performance supported and reviewed | Prepared the draft Public Spending and Service Delivery Matrix FY2023/24 highlighting performance of NDP III Programmes |

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

| Item | Spent |
|--|------------|
| 211101 General Staff Salaries | 91,422.002 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 91,369.508 |
| 221009 Welfare and Entertainment | 14,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,904.680 |
| 221012 Small Office Equipment | 7,500.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 224011 Research Expenses | | 40,480.000 | |
| 225101 Consultancy Services | | 2,044.000 | |
| 227001 Travel inland | | 53,460.000 | |
| 227004 Fuel, Lubricants and Oils | | 87,000.000 | |
| 228002 Maintenance-Transport Equipment | | 4,223.212 | |
| Total For Budget Output | | 408,403.402 | |
| Wage Recurrent | | 91,422.002 | |
| Non Wage Recurrent | | 316,981.400 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:560028 Policy Research and Analytical Studies | | | |
| PIAP Output: 18020403 Research and Evaluation Capacity built | | | |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; | | | |
| National Policy Research Agenda, FY2025/26 | | | |
| Annual Economic Performance Report, FY 2023/24 produced | | Finalised the Draft Annual Economic Performance Report for FY2023/24. The Report provides an account of the country’s macro and socioeconomic performance in line with NDPIII Targets. | |
| Annual Strategy Updates, FY2025/26 Prepared (Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update) | | Prepared the Development Policy Management brief with a focus on the implications on Uganda joining the BRICS | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 208,664.584 | |
| 221003 Staff Training | | 30,448.000 | |
| 221009 Welfare and Entertainment | | 10,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,938.500 | |
| 221012 Small Office Equipment | | 2,500.000 | |
| 224011 Research Expenses | | 84,790.000 | |
| 225101 Consultancy Services | | 36,450.000 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |

| Item | Spent |
|--|-------------|
| 227001 Travel inland | 52,661.000 |
| 227004 Fuel, Lubricants and Oils | 45,000.000 |
| 228002 Maintenance-Transport Equipment | 2,230.200 |
| Total For Budget Output | 481,682.284 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 481,682.284 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:560074 Economic Policy and strategies Development

PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment

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

| | |
|--|---|
| Produce Eight (8) Research Reports | Four (04) research reports produced on: 1. Creating decent and productive jobs through digital transformation in Uganda 2. Skills Acquisition in Uganda: Bridging the Gap Between Education and Employment in the Era of Digital Transformation. 3. Sugarcane Production and Food Security in Uganda. 4. An assessment of Informal Activities and Workers in Uganda |
| Twelve 12 user friendly products such as policy briefs, fact sheet, Foresight Uganda Policy Package published to guide policy makers | Six (06) user friendly products produced: 1. Phasing Out Second-Hand Clothes: Opportunities and Challenges for Uganda’s Textile Industry 2. Redistributing Care Work: The P.O.W.E.R Model’s Impact on Unpaid Care Work in Uganda 3. Beyond Traditional Roles: Reshaping Government’s Role in Care Services and Domestic Work Infrastructure 4. Why the low uptake of the Small Business Recovery Fund? 5. Are farmers’ incomes in Uganda adequate to contribute to social insurance schemes? 6. How can Uganda extend a contributory social insurance scheme to farmers |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 Twelveth annual National Forum on Agriculture and Food Security | | Held nine (09) public and regional dialogues on various topical issues including National Forum on Agriculture and Food Security, validation of the Regulatory Impact Assessment of the Sugar subsector, Annual Gender Statistics Forum | |
| News Paper articles (6) and blogs (6) on emerging issues | | Prepared and published three (06) newspaper articles and four (08) blogs | |
| Technical support to Government Ministries, Departments and Agencies continued | | Supported MDAs in the following areas: 1. Provided findings and recommendations of studied conducted on the coffee and dairy sub sector to inform the designs and strategies of export promotion under the EXIM Think Tank 2. Validated employment and labour indicators for the high frequency employment and labour survey 3. Supported Ministry of Health to estimate the cost of inaction of inadequate WASH interventions in Uganda 4. Provided technical guidance to the planning and budgeting process for the financial Year 2025/26 | |
| Training sessions to strengthen capacity for increased uptake of evidence in policy processes (2) | | 1. Sensitised Staff on insurance services conducted by Insurance Regulatory Authority (IRA) 2. Trained Staff in: a) Personal Data Protection Act & Regulation b) Cyber Security for the ICT Officer c) Economics of Education under the African Fellowship in Education Program | |
| Internship and volunteers opportunities to build capacity of young professionals (8 Under graduates & 4 Post graduates; 3 volunteers) | | Hosted 11 Under graduate interns, 18 Volunteer Research Associates and 2 visiting fellow (Researchers) from the MoFPED to strengthen their capacity in policy research | |

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

| Item | Spent |
|---|---------------|
| 263402 Transfer to Other Government Units | 4,212,500.000 |
| Total For Budget Output | 4,212,500.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,212,500.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Total For Department | 5,102,585.686 |
| | Wage Recurrent | 91,422.002 |
| | Non Wage Recurrent | 5,011,163.684 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

Sub SubProgramme:06 Macroeconomic Policy and Management

Departments

Department:001 Macroeconomic Policy

Budget Output:560068 Domestic Revenue and Foreign Aid Policy

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

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

| | |
|--|---|
| Chapter in the Annual Performance of the Economy Report produced | Draft Chapter on annual performance of economy produced and ready for submission to the Directorate of Economic Affairs |
| Debt Policy Notes (including concessionality assessment reports) produced | Updated Debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability |
| External Sector Report for H2 FY 2023/24 and H1 FY 2024/25 | External Sector Report for FY 2023/24 (Q4) produced and submitted to Parliament as part of Annual Macroeconomic and fiscal Performance Report |
| Fiscal Brief on Quarterly Cash Limits for FY 2024/25 produced | Quarter 1 and Quarter 2 cash limits brief for FY 2024/25 produced to facilitate release of funds |
| Fiscal Performance Report for FY 2023/24 and H1 FY 2024/25 prepared | Fiscal Performance Report for FY 2023/24 produced, published and submitted to Parliament as required by the PFM Act, 2015 |
| Policy Research Papers in relevant macroeconomic subjects prepared | Research paper on productivity trends across the East African Region finalised and awaiting discussion in the Directorate, Top technical and Top Management |
| Macroeconomic framework and the government cash flow 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 | Final LTEF paper produced to support the Debt Sustainability Analysis exercise |
| Macroeconomic Performance Chapter for BTTB for FY 2025/26 produced | NA |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| Medium Term Convergence Program (MTCP) and EAC progress reports prepared | | Quarter 1 and Quarter 2 MTCP and EAC Progress Reports produced | |
| Medium term resource envelope produced and disseminated | | First medium term resource envelope produced and disseminated to facilitate the finalisation of the National Budget Framework Paper for FY 2025/26 | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 174,899.103 | |
| 221003 Staff Training | | 133,157.650 | |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 | |
| 224011 Research Expenses | | 191,000.000 | |
| 225101 Consultancy Services | | 132,261.800 | |
| 227001 Travel inland | | 166,934.910 | |
| 227004 Fuel, Lubricants and Oils | | 89,771.500 | |
| Total For Budget Output | | 893,024.963 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 893,024.963 | |
| Arrears | | 0.000 | |
| AIA | | 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; | | | |
| Report on regional and international collaborations on GFS 2014 harmonisation | | Report of the EAC mission on GFS 2014 concepts and GFS 2014 Uganda data assessment produced | |
| Medium term fiscal framework aligned to the GFS Manual 2014 | | First medium term fiscal framework aligned to the GFS 2014 framework | |
| Annual report on climate change implications on government fiscal operations | | Draft annual report on climate change implications on government fiscal operations produced | |
| High frequency government finance statistics reports prepared | | High frequency government finance statistics reports produced for use by National and International stakeholders | |
| Tool for in year project profile developed and operationalised | | Tool for in year project profile developed and operationalised | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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;

| | |
|--|--|
| Capacity Developed in GFS 2014 framework | Capacity developed in GFS 2014 framework in coordination with the EAC secretariat |
| Sectorized Public Sector Institutions Table produced | Updated Sectorised Public Sector Institutions Table produced through consultation with Accountant General's Office, Uganda Bureau of Statistics and Bank of Uganda |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 241,767.309 |
| 221003 Staff Training | 119,999.020 |
| 224011 Research Expenses | 245,842.356 |
| 225101 Consultancy Services | 108,833.000 |
| 227001 Travel inland | 173,533.771 |
| 227004 Fuel, Lubricants and Oils | 109,973.000 |
| Total For Budget Output | 999,948.456 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 999,948.456 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting

PIAP Output: 18060401 Evidence based research using modelling techniques done.

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

| | |
|--|---|
| Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix) | Structural projection of the economy produced using the Social Accounting Matrix undertaken to support forecasting of employment |
| Climate adjusted macroeconomic indicator report produced | Draft Climate Change Policy paper for FY 2023/24 produced |
| Employment data compiled and forecasts produced to help provide policy advice on job creation | Employment data compiled, validated and consolidated to support production of forecasts of jobs created as a result of budget implementation |
| All staff in the Department trained in Macro-Modeling and Economic Forecasting | Capacity built in Macro-Modeling and Economic Forecasting for staff in the department in collaboration with MEFMI, IMF and the Institute for Capacity Development |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 18060401 Evidence based research using modelling techniques done.

Programme Intervention: 180604 Develop the National Development Planning Research Agenda

| | |
|--|--|
| Post Macro-Model project review to improve capacity to analyse socio-economic indicators | Impact Analysis of Government Spending on Economic Growth and other socio-economic indicators undertaken as a result of post macro-model support and report produced |
| Medium and Long-term Macroeconomic Forecasts produced | Medium and Long-term Macroeconomic Forecasts produced (GDP, Oil revenues, expenditure, financing, exchange rates, and inflation) |
| Economic and financial performance reports and selected monthly economic indicators disseminated | Reports on economic and financial sector developments produced for the months of June, July, August September, October and November produced and published for use |
| Fiscal and Monetary policy programme approved and implemented | Quarterly fiscal program drawn up to guide cash flow management |
| Training all staff in the Department in Macro-Modeling and Economic Forecasting | Capacity built in Macro-Modeling and Economic Forecasting for staff in the department in collaboration with MEFMI, IMF and the Institute for Capacity Development |
| Charter for Fiscal Responsibility implementation monitored on a quarterly basis | Charter for Fiscal Responsibility implementation monitored on a quarterly basis to ensure fiscal discipline during budget implementation in the financial year |
| Memoranda of understanding between Government and Multilateral Institutions agreed upon | IMF staff review and Government finance statistics technical missions serviced including Credit Rating Agency Missions |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 105,295.272 |
| 221003 Staff Training | 322,999.035 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,635.910 |
| 225101 Consultancy Services | 239,115.729 |
| 227001 Travel inland | 65,683.900 |
| 227004 Fuel, Lubricants and Oils | 66,030.000 |
| 228002 Maintenance-Transport Equipment | 20,038.502 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 23,242.000 |
| Total For Budget Output | 868,040.348 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 868,040.348 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|----------------------|---|---------------|
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 2,761,013.767 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 2,761,013.767 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Development Projects | | | |
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | | |
| Budget Output:560068 Domestic Revenue and Foreign Aid Policy | | | |
| 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 | | | |
| 100 staff trained in Revenue Core Data Mining/International Computer Driving License (ICDL), Forecasting, revenue collection | | Seventy Revenue Officers in KCCA trained in data mining and usage. The remaining number will be trained in quarter three. | |
| Tax laws (VAT, Income Tax and TPC Acts) reviewed. | | Tax laws (VAT, Income Tax and TPC Acts) reviewed and proposals to inform the finalization of the budget for FY2025/26 | |
| 80 staff trained in skills related to revenue mobilization | | Research has been carried and established Koenig Solutions, an ISO 9000 and ISO 14001 certified company WITH authorized training partnerships with Cisco, Microsoft, Oracle etc. Communication has been made to REAP Training coordination office seek views on the training model as per the options discussed with Koenig | |
| 4 quarterly KRA meetings undertaken | | KRA quarterly meeting for quarter two undertaken | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211102 Contract Staff Salaries | | | 570,808.298 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 99,794.830 |
| 212101 Social Security Contributions | | | 36,370.531 |
| 221002 Workshops, Meetings and Seminars | | | 190,455.468 |
| 221003 Staff Training | | | 199,006.143 |
| Total For Budget Output | | | 1,096,435.270 |
| GoU Development | | | 1,096,435.270 |
| External Financing | | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Project:1521 Resource Enhancement and Accountability Programme (REAP)

| | |
|--------------------|---------------|
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 1,096,435.270 |
| GoU Development | 1,096,435.270 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Departments

Department:001 Budget Policy and Evaluation

Budget Output:560073 BMAU Services

PIAP Output: 18010801 Revenue monitoring unit under BMAU

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

| | |
|--|--|
| 10 (Ten) Analytical sector reports published and disseminated | 13 (Thirteen) Analytical sector reports published and disseminated |
| Gender & Equity Interventions annual performance report produced for specific sectors | NA |
| 2 (Two) Monitoring reports prepared (one semi-annual and one Annual report). | NA |
| Capacity Building workshops to prioritize GE issues in LG plans and budgets undertaken. | NA |
| Two Revenue Monitoring Report FY 2024/25 produced (Semi and annual reports) | NA |
| 1 (One) Assessment on the performance of Domestic Revenue Monitoring prepared | NA |
| 20 Briefing papers on various issues published and disseminated. | NA |
| 25 Staff trained in advanced monitoring and writing techniques (two workshops and a retreat) | NA |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 2,998,003.853 | |
| Total For Budget Output | | 2,998,003.853 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 2,998,003.853 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 2,998,003.853 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 2,998,003.853 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Department:002 Infrastructure and Social Services | | | |
| Budget Output:560018 Coordination of the Budget Cycle | | | |
| PIAP Output: 18010201 Aligned budgets to the NDP priorities | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed to ensure compliance with gender, equity and performance requirements. Policy and Technical Briefs on budget execution prepared. | | Program quarterly Releases analyzed at vote level. Participated in Development Committee meeting for project appraisal before inclusion in the PIP. Development strategies for programs analyzed to ensure compliance with gender, equity and performance requirements. Policy and Technical Briefs on budget execution prepared to guide decision making. | |
| 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 | | | |
| 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 2023/24 and SABPR for FY2024/25 prepared. | | Baseline funding analysis carried out for programmes to identify key budget drivers and shortfalls. Programme budget projections analyzed and critical funding needs identified to inform release of funds. Officers facilitated to undertake programme monitoring to determine the progress of works and challenges. ABPR for FY 2023/24 was prepared. | |
| Preparation of program BFPS, MPS and Budget Estimates for FY 2025/26 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared. | | Programme and Vote Budget Framework Papers reviewed for approval in line with the NDP III. Provided input to the 2nd Budget Call Circular | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted

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

| | |
|--|---|
| 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 |
| 4 Field monitoring and 4 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. | 2 Field monitoring and support supervision visits for infrastructure and social service projects and programs undertaken in various regions |

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;

| | |
|--|--|
| Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender, HIV and Climate Change concerns. Policy Briefs on budget execution prepared. | Development projects appraised and included in PIP for all programmes. Development strategies for programs analyzed & formulated in line with Gender, HIV and Climate Change concerns. Policy Briefs on budget execution prepared. |
| Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis. | Officers supported to undertake short term masters training within the country. Capacity building on revised guidelines for issuance of Certificates of Financial Implications was carried out for all Budget Analysts in MOFPED and planners across all MDAs. |
| 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. | Organized the Finance and Private sector cluster meeting of the Northern Corridor Infrastructure projects to review the progress of the directives of the previous summit. Facilitated one officer to participate in the 2024 Global Education Meeting in Brazil to review progress towards SDG4, sustainable development and financing for development, among others, Participated at the international Civil Aviation negotiation event in Malaysia. |

PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted

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

| | |
|---|---|
| 4 Field monitoring and 4 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions, to ensure compliance with performance targets and gender and equity concerns. | Field monitoring visits carried out for Ministry Zonal Offices (Wakiso and Kampala), the National Backbone Infrastructure Project under NITA-U and the Environment Licensing and Monitoring System under NEMA to ascertain progress and challenges. |
|---|---|

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

| Item | Spent |
|-------------------------------|-------------|
| 211101 General Staff Salaries | 159,640.681 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|-------------------------|---|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 221002 Workshops, Meetings and Seminars | | | 176,982.560 |
| 221003 Staff Training | | | 197,061.030 |
| 221007 Books, Periodicals & Newspapers | | | 5,000.000 |
| 221009 Welfare and Entertainment | | | 245,462.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 24,523.173 |
| 224011 Research Expenses | | | 451,826.993 |
| 225101 Consultancy Services | | | 98,731.000 |
| 227001 Travel inland | | | 191,045.292 |
| 227004 Fuel, Lubricants and Oils | | | 158,185.000 |
| 228002 Maintenance-Transport Equipment | | | 4,897.000 |
| | Total For Budget Output | | 1,713,354.729 |
| | Wage Recurrent | | 159,640.681 |
| | Non Wage Recurrent | | 1,553,714.048 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:560032 Economic and Social Infrastructure Monitoring | | | |
| PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula. | | Quarterly technical and financial coordination of the Rural Transport Infrastructure provided to ensure that proposed allocations and release numbers are consistent with the allocation formula. | |
| 4 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated. | | 2 performance reports of the Rural Infrastructure and MELTC produced and disseminated. | |
| Annual workplans and progress reports of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations. | | 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. | | 2 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken. | |
| Office supplies procured. | | Office supplies including stationary and tonner were procured. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 1,432,139.299 | |
| Total For Budget Output | | 1,432,139.299 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 1,432,139.299 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:560074 Economic Policy and strategies Development | | | |
| PIAP Output: 18010206 Medium Term Budget Framework report produced | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| 4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated | | Stakeholder engagements carried out on issues affecting the Health, gender and Integrated Transport Infrastructure programme. | |
| 2 Group training sessions in presentation and communication skills, and IT based performance management for officers in collaboration with international training organizations. | | Training on guidelines for issuance of Certificates of Financial Implications carried out for planners across all MDAs. | |
| 4 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. | | Program budget reviews carried out and internal engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. | |
| Guidelines for issuance of Certificates of Financial Implications finalised and disseminated in line with international best practice. Guidelines for enhancing the challenge function finalised and disseminated. | | Guidelines for issuance of Certificates of Financial Implications were finalized and disseminated in line with international best practice. Draft Guidelines for enhancing the challenge function in place | |
| Data base of High Frequency Service Delivery indicators developed to allow mgt access data timely for informed decision-making, improved service delivery initiatives and allocate resources more efficiently. | | Concept Notes for High Frequency Service Delivery indicators for Energy and Health sectors developed and discussed. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 189,450.698 | |
| 221002 Workshops, Meetings and Seminars | | 179,550.000 | |
| 221003 Staff Training | | 261,999.999 | |
| 221009 Welfare and Entertainment | | 199,321.000 | |
| 224011 Research Expenses | | 494,949.630 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 227001 Travel inland | | 174,196.276 | |
| 227004 Fuel, Lubricants and Oils | | 93,200.000 | |
| Total For Budget Output | | 1,592,667.603 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 1,592,667.603 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 4,738,161.631 | |
| Wage Recurrent | | 159,640.681 | |
| Non Wage Recurrent | | 4,578,520.950 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Department:004 Public Administration | | | |
| Budget Output:560016 Coordination of Planning, Monitoring & Reporting | | | |
| PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| MDAs and Missions capacity built in planning, budgeting and reporting as well as monitoring Uganda's properties abroad | | MDAs and 5 Missions capacity built in planning, budgeting, reporting and Economic and Commercial Diplomacy | |
| Physical monitoring for Projects in MDAs under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies under guidelines conducted | | Five physical monitoring for Projects in MDAs under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies under guidelines conducted | |
| Local Government Consultative Workshops for the FY2024/25 participated in, in conjunction with other stakeholders in MFPED and Programme MDAs | | NA | |
| Expenditure and performance reviews for Programmes under the Department undertaken bi-annually to ensure efficiency in budgeting, resource utilization, identify implementation challenges and workable solutions | | Two expenditure and performance reviews for Programmes under the Department undertaken Quarterly to ensure efficiency in budgeting, resource utilization, identify implementation challenges and workable solutions | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted | | |
| Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments | | |
| 2 Topical/targeted studies undertaken to inform policies and proposed reforms on budgeting, planning and institutional development | NA | |
| Quarterly, Semi-annual and annual budget performance reports reviewed | Two Quarterly budget performance reports reviewed | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 76,566.385 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 121,992.381 | |
| 212102 Medical expenses (Employees) | 800.000 | |
| 221002 Workshops, Meetings and Seminars | 1,000.000 | |
| 221003 Staff Training | 132,849.800 | |
| 221009 Welfare and Entertainment | 45,651.400 | |
| 221011 Printing, Stationery, Photocopying and Binding | 39,823.348 | |
| 221016 Systems Recurrent costs | 144,780.000 | |
| 224011 Research Expenses | 107,633.160 | |
| 227001 Travel inland | 60,000.000 | |
| 227004 Fuel, Lubricants and Oils | 60,000.000 | |
| Total For Budget Output | | 791,096.474 |
| Wage Recurrent | | 76,566.385 |
| Non Wage Recurrent | | 714,530.089 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:560018 Coordination of the Budget Cycle | | |
| PIAP Output: 18010201 Aligned budgets to the NDP priorities | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Financial monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines | Continuous financial monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines | |
| Budget Framework Papers, Budget Estimates and Ministerial Policy Statements prepared | Budget Framework Papers were prepared and forwarded to BPED for consolidation and onward submission to Parliament for review | |
| Issuance of Quarterly Expenditure Limits and timely release of funds | Second Quarter Expenditure Limits issued and funds released to MDAs for implementation of planned activities | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| Projects reviewed and appraised before input in the PIP | | Projects reviewed and appraised in consultation with Programme Working Groups and Development Committee for timely update of the Public Investment Plan | |
| 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 | | | |
| Projects reviewed and appraised before input in the PIP | | Projects reviewed and appraised in consultation with Programme Working Groups and Development Committee for timely update of the Public Investment Plan | |
| Programmes structures and workplans for Votes reviewed for alignment to the NDPIII | | Programmes structures and workplans for Votes reviewed for alignment to the NDPIV | |
| 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 | | | |
| Programmes structures and workplans for Votes reviewed for alignment to the NDPIII | | Programmes structures and workplans for Votes reviewed for alignment to the NDPIV | |
| 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; | | | |
| MFPED represented in international and regional meetings to optimize beneficiation for the Committees under PAD | | One East African Community Finance and budget committee meeting participated in to ensure our resources paid through subscription are appropriately planned and budgeted for to strengthen integration | |
| Department staff trained to address performance gaps | | | |
| Technical guidance offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress | | Continuously provided technical guidance to Top Management on budget matters and proposed reforms, implementation challenges and proposals for redress. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 67,073.000 | |
| 221003 Staff Training | | 99,132.771 | |
| 221016 Systems Recurrent costs | | 239,021.453 | |
| 224011 Research Expenses | | 251,289.470 | |
| 227001 Travel inland | | 195,436.000 | |
| Total For Budget Output | | 851,952.694 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 851,952.694 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,643,049.168 |
| | Wage Recurrent | 76,566.385 |
| | Non Wage Recurrent | 1,566,482.783 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560018 Coordination of the Budget Cycle

PIAP Output: 18010201 Aligned budgets to the NDP priorities

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

| | |
|---|----|
| PBS change management strategy implemented quarterly budget performance reports verified | NA |
| Data on employment collected, analysed and report submitted. Staff trained on the use of the employment index tool Employment index tool reviewed | NA |
| Training report on Staff trained in manpower planning, Spatial Planning, Economic Modelling, Climate change Training report on a graded tailor-made training programme for planners | NA |
| NDP III results and indicator framework reviewed and improved | NA |

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

| Item | Spent |
|--|-------------|
| 211102 Contract Staff Salaries | 624,752.356 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 89,670.000 |
| 212101 Social Security Contributions | 28,274.606 |
| 221002 Workshops, Meetings and Seminars | 385,690.018 |
| 221003 Staff Training | 624,737.855 |
| 225101 Consultancy Services | 537,226.576 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|-------------------------|---|
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 227001 Travel inland | | 96,600.000 |
| | Total For Budget Output | 2,386,951.411 |
| | GoU Development | 1,894,973.444 |
| | External Financing | 491,977.967 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme | | |
| PIAP Output: 18010201 Aligned budgets to the NDP priorities | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Teachers' Effectiveness and Learners Assessment System (TELA) maintained. | NA | |
| Online Transfer Information System (OTIMS) upgraded. | NA | |
| Studies to inform future UGIFT Program undertaken and disseminated to the UGIFT steering committee members. | NA | |
| The concept of joint Monitoring Approved. Joint Monitoring exercise undertaken and the Report approved by the Fiscal Decentralization Committee. | NA | |
| Budget and Grant guidelines (Education, Health, Water, Environment and Agriculture disseminated). | | |
| Integrated Water and Environment Management Information System maintained. | NA | |
| Local Government and Lower Local Governments Management and Performance Assessments carried out, Performance report approved, Results disseminated. | NA | |
| Verification of Disbursement Linked indicators carried out and report submitted to World Bank. | | |
| Performance Improvement Plan carried out in poorly performing Local Governments. Follow-up on the Implementation of Performance Improvement Support undertaken in Least Performing Local Governments. | NA | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|----|---|--|
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | | |
| PIAP Output: 18010201 Aligned budgets to the NDP priorities | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| The concept of joint Monitoring Approved. Joint Monitoring exercise undertaken and the Report approved by the Fiscal Decentralization Committee. | NA | | |
| Budget and Grant guidelines (Education, Health, Water, Environment and Agriculture) disseminated. | | | |
| Local Government and Lower Local Governments Management and Performance Assessments carried out, Performance report approved and Results disseminated. | NA | | |
| Verification of Disbursement Linked indicators carried out and report submitted to the World Bank. | | | |
| Infrastructure Audits of UGIFT UGIFT projects in Education, Health, Water and Agriculture carried out. | NA | | |
| Result-based financing (RBF) Mainstreamed in health facilities. | NA | | |
| Terms of Reference for Ministry of Health and Agriculture system submitted. Ministry of Health system deployed to 9 General Hospitals, 13 health center IVs and 27 health center IIIs and Ministry of Agriculture system integrated with other systems. | NA | | |
| Teachers' Effectiveness and Learners Assessment System (TELA) maintained | NA | | |
| Online Transfer Information System (OTIMS) upgraded | NA | | |
| PIAP Output: 18020105 Capacity building done in development planning, particularly for MDAs and local governments | | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | | |
| The staff both at Central and Local Government trained in Environment and Social safeguards. | NA | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211102 Contract Staff Salaries | | 1,474,157.619 | |
| 211104 Employee Gratuity | | 214,020.000 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 625,030.000 | |
| 212101 Social Security Contributions | | 71,598.028 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Project:1521 Resource Enhancement and Accountability Programme (REAP)

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

| Item | Spent |
|---|----------------|
| 221001 Advertising and Public Relations | 255,685.182 |
| 221002 Workshops, Meetings and Seminars | 4,771,708.673 |
| 221003 Staff Training | 299,323.173 |
| 221008 Information and Communication Technology Supplies. | 3,750.000 |
| 221009 Welfare and Entertainment | 55,153.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 493,869.761 |
| 221012 Small Office Equipment | 571,607.496 |
| 221016 Systems Recurrent costs | 754,650.000 |
| 222001 Information and Communication Technology Services. | 51,134.000 |
| 225101 Consultancy Services | 10,269,498.303 |
| 227001 Travel inland | 8,596,732.155 |
| 227004 Fuel, Lubricants and Oils | 865,317.356 |
| 228002 Maintenance-Transport Equipment | 123,994.206 |
| Total For Budget Output | 29,497,229.452 |
| GoU Development | 29,497,229.452 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:560024 Management of ICT systems and infrastructure

PIAP Output: 18010201 Aligned budgets to the NDP priorities

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

| | |
|---|--|
| Licensing and permitting study carried and Study Report findings disseminated to Public Investment Management (PIM) entities. | Consultant submitted report cost effectiveness analysis report and the final report was presented to the PIM cluster meeting |
| Programme specific appraisal guidelines developed and disseminated to all Integrated Bank of Projects (IBP) users. | Undertook continuous maintenance and operation of the system through attending to regular user requests, including password rest. Developed terms of reference for upgrade of the system based on the identified systems challenges |
| 100 Staff from 22 Ministries and 135 Local Governments trained in public procurement related skill sets. | Eight staff were cleared to undertake a benchmarking training in South Africa and Malaysia on licensing and permitting frameworks |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|----------------|
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | | |
| PIAP Output: 18010201 Aligned budgets to the NDP priorities | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Integrated Bank of Projects (IBP) rolled out to 20 Ministries Departments and Agencies (MDAs). 60 staff from MDAs trained in the use of IBP. | | MoFPED desk officers were trained in the use of the Integrated Bank of projects at the MoFPED ITF (Crested towers) for two days | |
| Licensing and permitting study carried and Study Report findings disseminated to PIM entities. | | Consultant submitted report cost effectiveness analysis report and the final report which was presented to the PIM cluster meeting | |
| Programme specific appraisal guidelines developed and disseminated to Integrated Bank of Projects (IBP) users. | | Programme specific appraisal guidelines developed and disseminated to Integrated Bank of Projects (IBP) users. Held Taskforce meetings to review the CEA report and the final report submitted by the Consultant | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 32,918.738 |
| 221002 Workshops, Meetings and Seminars | | | 371,850.000 |
| 221003 Staff Training | | | 324,507.147 |
| 225101 Consultancy Services | | | 127,889.496 |
| 227001 Travel inland | | | 107,197.663 |
| 312221 Light ICT hardware - Acquisition | | | 25,000.000 |
| Total For Budget Output | | | 989,363.044 |
| GoU Development | | | 919,231.180 |
| External Financing | | | 70,131.864 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 32,873,543.907 |
| GoU Development | | | 32,311,434.076 |
| External Financing | | | 562,109.831 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Sub SubProgramme:02 Deficit Financing and Cash Management | | | |
| Departments | | | |
| Department:001 Cash Policy and Management | | | |
| Budget Output:560012 Cash Policy and Coordination | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | | | |
| Guidelines for Cash Flow Forecasting Operationalized | | Guidelines prepared and Finalized | |
| Cash Management Framework Operationalized | | Cash Management Framework Operationalized | |
| Monthly Cash Flow Plans from MDAs Submitted and Analyzed | | Quarterly Cash flows from MDAS Analyzed | |
| 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. | | | |
| Cash Management Framework Operationalized | | Cash Management Framework in Operation | |
| Guidelines for Cash Flow Forecasting Operationalized | | NA | |
| Monthly Cash Flow Plans from MDAs Submitted and Analyzed | | Various Reports Analyzed | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 94,279.692 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 148,725.200 | |
| 221003 Staff Training | | 387,499.610 | |
| 221008 Information and Communication Technology Supplies. | | 3,516.400 | |
| 221009 Welfare and Entertainment | | 36,820.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,521.301 | |
| 221012 Small Office Equipment | | 11,000.000 | |
| 224011 Research Expenses | | 316,285.000 | |
| 227001 Travel inland | | 66,612.016 | |
| 227004 Fuel, Lubricants and Oils | | 92,500.000 | |
| 228002 Maintenance-Transport Equipment | | 9,863.774 | |
| Total For Budget Output | | 1,186,622.993 | |
| Wage Recurrent | | 94,279.692 | |
| Non Wage Recurrent | | 1,092,343.301 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| 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 | | | |
| Monthly IFMS and PBS Reports Analyzed | | 6 Reports Analyzed and Presented | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | |
| Quarterly Cash Flow Committee Meeting Prepared, Attended and Minutes drafted | Cash Flow Committee Secretariat meetings Held, minutes drafted and the Consolidated reports presented to the Main Cash Flow Committee meeting | |
| Realistic cash flow plans from MDA's and Local Government Votes Prepared | NA | |
| IMF Mission Engagements on Cash Management, Investment Temporary Cash Balances and Annual borrowing and financing plan conducted | 2 Mission Engagements Held | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 174,704.184 |
| 221003 Staff Training | | 199,352.000 |
| 221016 Systems Recurrent costs | | 292,334.000 |
| 224011 Research Expenses | | 212,409.000 |
| 227001 Travel inland | | 104,680.000 |
| 227004 Fuel, Lubricants and Oils | | 71,850.000 |
| Total For Budget Output | | 1,055,329.184 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 1,055,329.184 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 2,241,952.177 |
| Wage Recurrent | | 94,279.692 |
| Non Wage Recurrent | | 2,147,672.485 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Department:002 Debt Policy and Management | | |
| Budget Output:560075 Debt Policy and Coordination | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | |
| Monthly Financial Markets (Local & Global) produced | | Monthly Financial Markets reports for quarter one were produced and presented to the Directorate for information. Monthly Financial Markets reports for September 2024, October 2024 and November 2024 were produced. These included highlights of yield performance in the domestic debt market and interest rates projections in the external debt market. In addition, the exchange rate projections and performance of the interest rate swap transaction is included. | |
| Credit rating framework implemented to improve the sovereign credit rating profile | | A credit rating strategy intended to improve Uganda’s credit rating was presented to Top Technical. Stakeholder engagements for developing credit rating framework was conducted. These included discussions with Bank of Uganda and the Macroeconomic department. It was agreed that the BOU team consults their management on working together with the Ministry and have one paper presented to MoFPED’s Top Management. | |
| Debt Sustainability Analysis (DSA) report published | | DSA data was prepared for input in the analysis. In addition, there was effective participation in the workshop. | |
| Annual GoU contingent liabilities and Guarantees report published | | Annual Government of Uganda contingent liabilities and guarantees data was collected through a field work exercise. This included data from State owned enterprises, Extra Budgetary units and Local Governments. | |
| Up-to-date Open Data Platform (ODP) created | | Quarter one and two ODP data was analysed, prepared and submitted. | |
| Annual Medium Term Debt Management Strategy (MTDS) FY 2025/26 produced, to be laid before Parliament, together with the Budget | | Performance review of FY2023/24 MTDS was conducted , highlighting the disbursement and the cost and risk performance. | |
| Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly. | | The annual end June 2024 Debt Statistical Bulletin were published and uploaded on the Ministry website. This entailed the status of public debt statistics of Government of Uganda, detailing the stock of debt by creditor and currency composition as well as the stock holdings in the domestic market. The cost and risk analysis along with the portfolio analysis and stock of Government guaranteed debt are reported. | |
| GoU Public Investment Financing Strategy framework implemented | | NA | |
| World Bank Policy Performance Actions (PPAs) implemented and monitored | | Stakeholder engagements within Government were held to come up with agreed Performance and Policy Actions (PPAs) for FY2024/25 and communicated to the World Bank. Quarter one FY2024/25 PPAs monitoring conducted. The status of implementation of the PPAs was detailed in a brief to PS/ST and reported to the World Bank. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 97,666.577 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 251,584.618 |
| 221003 Staff Training | | | 125,401.114 |
| 221007 Books, Periodicals & Newspapers | | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 7,480.000 |
| 221016 Systems Recurrent costs | | | 217,435.695 |
| 227004 Fuel, Lubricants and Oils | | | 100,000.000 |
| | Total For Budget Output | | 804,568.004 |
| | Wage Recurrent | | 97,666.577 |
| | Non Wage Recurrent | | 706,901.427 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:560076 Debt Financing Mobilization | | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | |
| Local Currency Bond market strategy implemented linking deficit financing to NDP | NA | | |
| Public Investment Financing Strategy implemented to link deficit financing to NDP | A mission to Beijing to explore alternative financing through issuance of panda bonds. The debt office engaged several sukuk bond issuance arrangers to expand available financing options. | | |
| PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | |
| Guidelines for conducting Tap sales during debt auctions produced | Stakeholder discussions were held and the guidelines for conducting tap sales were concluded. | | |
| 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 | | | |
| Green and climate resilient bonds framework finalised | Stakeholder engagements were on-going. | | |
| Sensitisation on the mobile platform for investment in government securities conducted | The procurement process for a sensitisation consultant was on-going. | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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

| | |
|---|---|
| Public awareness of Government securities expanded | Stakeholder engagements were held to prepare for the public awareness exercise. |
| Concept note on remote opening of Central Securities Depository (CSD) finalised | Finalisation of the concept note for remote opening of Central Securities Depository is on-going. |

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 392,488.129 |
| 221001 Advertising and Public Relations | 322,284.000 |
| 221003 Staff Training | 117,910.000 |
| 221008 Information and Communication Technology Supplies. | 94,538.671 |
| 221009 Welfare and Entertainment | 39,983.000 |
| 221012 Small Office Equipment | 7,040.000 |
| 224011 Research Expenses | 697,913.728 |
| 225101 Consultancy Services | 397,456.942 |
| 227001 Travel inland | 261,803.255 |
| 228002 Maintenance-Transport Equipment | 25,000.000 |
| Total For Budget Output | 2,356,417.725 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,356,417.725 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 3,160,985.729 |
| Wage Recurrent | 97,666.577 |
| Non Wage Recurrent | 3,063,319.152 |
| Arrears | 0.000 |
| AIA | 0.000 |

Department:003 Development Assistance and Regional Cooperation

Budget Output:560015 Coordination of Climate Change Financing

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|---------------|
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | |
| Coordination and Participation in Global, Regional and National Climate Finance initiatives and processes enhanced. | | Three national forums were conducted and participation in 11 international conferences including Cop 16 on Biodiversity, Cop 16 on Desertification and COP 29 on Climate Change (United Nations Conventions on Climate Change), Bonn Climate Change Conference, East Africa Regional Carbon Markets Dialogue, Dairy Interventions for Mitigation and Adaptation to finalize the regional GCF Proposal | |
| Annual Climate Finance Report Produced | | Participated in two data collection exercises, additionally, the process of hiring a consultant to undertake the state of climate finance since 2015 was finalized and the consultant has so far presented an inception report following a first engagement with stakeholders | |
| Climate Financed projects monitored in the 4 regions including Western, Eastern, Northern and Central | | Participated in the monitoring of 13 climate financed projects including; Promoting Low Carbon and Climate Resilient Livestock Value Chain in Uganda” child project of the Food System Integrated Program, Enhancing Community adaptation to climate change through climate resilient flood early warning catchment management and WASH technologies in Mpologoma Catchment in Uganda, Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda, Irrigation for Climate Resilience Project. | |
| 16 Climate Financed concept notes/proposals reviewed and approved | | Undertook 2 National Designated Authority Inter-Ministerial Committee Meeting that reviewed and approved 9 proposals for funding including; Dairy Interventions for Mitigation and Adaptation (DAIMA), RE-GAIN: Scaling Solutions for Food Loss in Africa, RE-GAIN: Scaling Solutions for Food Loss in Africa, Unlocking investments in Gender and Youth Inclusive Early Growth Stage Adaptation Small and Medium Sized Enterprises in Kenya and Uganda, and Transformation Pathways Initiative (TPI), Green Resilience Debt Platform, Climate & Health Co-Investment Facility Coordination Programme, Regenerative & Agro Ecological Landscape Acceleration Facility, Pioneering Innovative, Adaptation Financing for Climate Resilience Health Systems in Africa. | |
| Capacity Building of Staff to develop bankable projects enhanced. | | 6 staff trained to develop bankable projects | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 263402 Transfer to Other Government Units | | | 1,499,642.830 |
| Total For Budget Output | | | 1,499,642.830 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,499,642.830 |
| | 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

| | |
|--|---|
| 4 Regional consultations and negotiations undertaken including EAC, COMESA, IGAD & ACP | No regional consultation and negotiation meeting took place |
| Policies at regional and national level implemented | No project was monitored |
| Capacity of 4 officers in coordinating regional negotiations enhanced | 1 officer attended a training in negotiations |

| | |
|--|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 101,893.756 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 154,925.000 |
| 221003 Staff Training | 125,000.000 |
| 221007 Books, Periodicals & Newspapers | 5,000.000 |
| 221009 Welfare and Entertainment | 19,997.600 |
| 227001 Travel inland | 99,977.405 |
| 227004 Fuel, Lubricants and Oils | 50,000.000 |
| Total For Budget Output | 556,793.761 |
| Wage Recurrent | 101,893.756 |
| Non Wage Recurrent | 454,900.005 |
| 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

| | |
|---|--|
| 1 Report on Public Debt, Grants, Guarantees and other Financial Liabilities produced and disseminated | Compilation and preparation of the Loans and Grants Report is on-going |
| Training and Update on the use of the Aid Management Platform (AMP) undertaken | Training on 10 staff has been undertaken |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

| | |
|---|---|
| 4 Quarterly Disbursement Reconciliation reports produced | 2 reconciliation meetings with DARC, BOU and Accountant General's office have so far been undertaken. |
| Produce 1 resource envelope in preparation for the budget for FY2024/2025 | Resource Envelope prepared and submitted |
| Upgrade of the Aid Management Platform undertaken | Procurement of the consultant was finalized and training on the use of AMP is on-going |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,953.000 |
| 221008 Information and Communication Technology Supplies. | 500,045.032 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| Total For Budget Output | 549,998.032 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 549,998.032 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:560076 Debt Financing Mobilization

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

| | |
|--|--|
| 4 Officers trained in National, Regional and International negotiations of Donor funded projects/programmes | One in house training for all staff was conducted |
| 32 Donor funded projects/programmes monitored in four regions including Eastern, Northern, Western and Central | Monitored 17 projects including the Presidential commissioning of the Karuma hydropower dam and karuma interconnection project from 22nd to 27th September 2024 3. Monitoring of Markets and Agricultural Trade Improvement ProgrammeProject 3 (MATIP-3), the National Oil Palm Project (NOPP) 6. Monitoring of the Namanve Industrial Park project 7. Monitoring of the Koboko-Yumbe Road, Monitored of the Competitiveness Enterprise Development Project - Additional Financing, Construction of Kabale Airport, Uganda Rural Electricity Access Project, Tororo-Gulu Railway, Establishment of a regional oncology centre in Northern Uganda |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

| | |
|--|---|
| 4 Quarterly reports on performance of Donor Country Programs/Projects produced | A report on performance of externally funded projects was produced and submitted to Cabinet |
| 10 Parliament and Cabinet Briefs prepared and submitted | Prepared and submitted five briefs to Parliament including; to Euro 45.0 million from AFD to support the Kampala Water - Lake Victoria Water and Sanitation Project, USD 15.22 from AFDB and USD 73.15 as additional financing for the construction of Laropi-Moyo-Afoji/Katuna-Muko-Kamuganguzi Road Project, USD 100 from BADEA (Private Window), USD 50m (Public Window) and USD 25m from Opec capitalize Uganda Development Bank, USD 18.09 from AFDB to finance Eastern African Centers for Skills & Tertiary Education in Bio-Medical Science |
| 8 External Financing (Loans and Grants) Agreements negotiated, approved and signed | Undertook negotiations of 9 projects including; The design, delivery, supply and installation of various solar powered irrigation and pumping systems across Uganda, Additional financing for Busega-Mpigi Expressway, Enhancing Agricultural Production, Quality and Standards to Market Access Project. |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 239,998.600 |
| 221003 Staff Training | 41,465.500 |
| 221007 Books, Periodicals & Newspapers | 24,999.168 |
| 221009 Welfare and Entertainment | 34,978.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 39,920.000 |
| 221012 Small Office Equipment | 17,500.000 |
| 222002 Postage and Courier | 5,000.000 |
| 227001 Travel inland | 172,355.827 |
| 227004 Fuel, Lubricants and Oils | 164,770.000 |
| 228002 Maintenance-Transport Equipment | 39,894.404 |
| Total For Budget Output | 780,881.699 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 780,881.699 |
| Arrears | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------|---|
| | <i>AIA</i> 0.000 |
| Total For Department | 3,387,316.322 |
| Wage Recurrent | 101,893.756 |
| Non Wage Recurrent | 3,285,422.566 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

Project:1208 Support to National Authorising Officer

Budget Output:560019 Data Management and Dissemination

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

| | |
|---|---|
| Quality programming, implementation and monitoring of the EU programmes is guaranteed. | Following the successful upgrade of the Aid Management Platform (AMP), users were trained and the monitoring of EU programmes is easier. The system is used to derive reports in a timely manner. |
| NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU. Database accessible to all stakeholders | The roll-out is ongoing in phases. Training of Trainers on the Aid Management Platform was successfully done, but training of MDALGs is still pending. However, some Development Partners have also been supported on use of the upgraded system. |
| Quality programming, implementation and monitoring of the EU programmes is guaranteed. | Review of project reports, especially from the grants, is ongoing and the project is following up ineligible refunds where debit notes have been issued by the EU. |
| NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU. Aid Management Database upgraded | NA |
| Visibility and awareness of the Uganda-EU partnership is increased. | Visibility of the EU-GoU cooperation was partially achieved because the project ran articles in the Monitor and New Vision to mark EU-day, but did not publish articles on 9th October at celebration of Uganda's independence. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

| Item | Spent |
|--------------------------------|-------------|
| 211102 Contract Staff Salaries | 85,481.420 |
| 226001 Insurances | 61,864.407 |
| 227001 Travel inland | 92,375.150 |
| 227002 Travel abroad | 17,804.808 |
| Total For Budget Output | 257,525.785 |
| GoU Development | 85,481.420 |
| External Financing | 172,044.365 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:560076 Debt Financing Mobilization

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

| | |
|--|---|
| Quality programming, implementation and monitoring of the EU programmes is guaranteed. | The project participated in the monthly site meetings for the Atiak-Laropi Road project, which is now in the Defects Liability Phase for one year ending December 2025. |
| Quarterly acceptable project reports and successful closure of 11th EDF projects that have been completed. | Continued monitoring of the ongoing European Development Fund projects to ensure timely submission of reports, especially from the grants under the main projects, MOBIP, PESCA, MARKUP and GreenUp. MOBIP - Market Oriented Beef Industry Project. PESCA - Promoting Environmentally Sustainable Commercial Aquaculture project MARKUP - Market Access Upgrade programme. |
| NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU. | NA |
| Aid management data base updated | |

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

| Item | Spent |
|--------------------------------|------------|
| 211102 Contract Staff Salaries | 98,261.921 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

| Item | Spent |
|---|-------------|
| 211104 Employee Gratuity | 11,568.466 |
| 212101 Social Security Contributions | 11,935.620 |
| 212102 Medical expenses (Employees) | 959.997 |
| 221002 Workshops, Meetings and Seminars | 10,431.546 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,511.000 |
| 225101 Consultancy Services | 8,224.000 |
| Total For Budget Output | 158,892.550 |
| GoU Development | 0.000 |
| External Financing | 158,892.550 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 416,418.335 |
| GoU Development | 85,481.420 |
| External Financing | 330,936.915 |
| Arrears | 0.000 |
| AIA | 0.000 |

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560024 Management of ICT systems and infrastructure

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

| | |
|--|---|
| Bloomberg Licenses for 4 Terminals procured 40 staff trained in the use of bloomberb software | Bloomberg Licenses for 4 Terminals procured |
| 40 staff trained in aspects of Debt (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis and cash management) | NA |
| Implementation of AID management Platform supported | Implementation of AID management Platform supported |
| Change management (trainings) for project okusavinga undertaken | Change management (trainings) for project okusavinga undertaken |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Project:1521 Resource Enhancement and Accountability Programme (REAP)

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

| Item | Spent |
|---|-------------|
| 221002 Workshops, Meetings and Seminars | 271,386.496 |
| 221003 Staff Training | 124,183.162 |
| 221008 Information and Communication Technology Supplies. | 236,490.490 |
| Total For Budget Output | 632,060.148 |
| GoU Development | 632,060.148 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 632,060.148 |
| GoU Development | 632,060.148 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Sub SubProgramme:06 Macroeconomic Policy and Management

Departments

Department:001 Macroeconomic Policy

Budget Output:560072 Macroeconomic Policy and Monitoring

PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken

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

| | |
|---|---|
| Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published | Debt Sustainability Analysis (DSA) undertaken and report published |
| Capacity developed in Gender and Equity analysis in Macroeconomic Management | NA |
| Economic Growth Forum held and Economic Growth Strategy for FY 2025/26 developed | Economic Growth Forum held and Economic Growth Strategy for FY 2025/26 developed |
| Inter-Governmental Regional technical assistance provided | Inter-Governmental technical support within the region provided particularly on the East African Monetary Union and transitioning to Government Finance Statistics 2014 reporting |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Local government financial operations year book up to FY 2023/24 published | | Local government financial statistics for FY 2023/24 compiled. Validated Local Government Finance Statistics for 2022/23 published. | |
| Staff performance and skills enhanced | | Fifteen staff trained in 2-week work enhancing courses during the first two quarters of the financial year. | |
| Medium Term Fiscal framework for the Budget Framework paper for FY 2025/26-2029/30 | | Medium Term Fiscal framework for the Budget Framework paper for FY 2025/26-2029/30 produced | |
| Fiscal Risks Statement produced | | First draft of Fiscal Risk Statement for FY 2025/26 produced and awaiting discussion in the department | |

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 142,120.110 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 94,334.000 |
| 221002 Workshops, Meetings and Seminars | 699,999.332 |
| 221003 Staff Training | 42,969.380 |
| 221007 Books, Periodicals & Newspapers | 4,900.000 |
| 221009 Welfare and Entertainment | 32,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 221012 Small Office Equipment | 3,980.000 |
| 221017 Membership dues and Subscription fees. | 199,260.000 |
| 227001 Travel inland | 117,204.000 |
| Total For Budget Output | 1,346,766.822 |
| Wage Recurrent | 142,120.110 |
| Non Wage Recurrent | 1,204,646.712 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 1,346,766.822 |
| Wage Recurrent | 142,120.110 |
| Non Wage Recurrent | 1,204,646.712 |
| Arrears | 0.000 |
| AIA | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Department:002 Tax Policy | | | |
| Budget Output:000018 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. | | | |
| 20 taxpayer and user court education seminars carried out at the Head office and regional offices. | | 9 taxpayer and user court education seminars carried out at the Head office and regional offices. | |
| 4 Openday court forums carried out | | No open day court forums carried out | |
| The fourth tax law report edited and printed for court users and academicians. | | No law report edited and printed | |
| 2540 ADR sessions conducted through mediation between URA and the Taxpayers. | | 500 mediation sessions conducted between the URA and Taxpayers. | |
| 1848 court sessions held at the head office and the regional registries | | 1,036 court sessions held at the head office and the regional registries | |
| 27 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. | | 11 officials were trained in the law of taxation. | |
| 200 tax disputes resolved | | 105 cases worth UGX 61.8 billion shillings were resolved | |
| 40 library books and statutes procured | | 23 library books and statutes procured | |
| Taxpayer client charters printed and distributed countrywide. | | 1,000 taxpayer client charters printed and distributed countrywide. | |
| Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out | | The taxpayer sensitization drive was done to a small extent. | |
| Taxpayer client charters printed and distributed | | 1,000 taxpayer client charters printed and distributed countrywide. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$hs Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 4,688,831.250 | |
| Total For Budget Output | | 4,688,831.250 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 4,688,831.250 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:560014 Coordination of the Extractive Industry Transparency Initiative | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|-----------------|
| PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy | | | |
| Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency | | | |
| Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report. | | Followed up with Stakeholders on addressing the recommendations of Uganda's Third EITI report | |
| Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard. | | Engaged stakeholders at various national and international engagements to strengthen EITI implementation and adherence to the EITI Standard. | |
| Print and disseminate Uganda's third (3rd) EITI report to share the findings in the report. | | The Secretariat successfully produced, disseminated, and launched the Third Uganda EITI Report (FY 2021/2022), reinforcing Uganda’s commitment to transparency and accountability in the extractive sector. In total, four dissemination activities were undertaken, including stakeholder reviews, the public launch event, online dissemination through digital platforms, and newspaper publications. | |
| Produce Ugandas fourth (4th) Extractive Industries Transparency Initiative (EITI) Report in preparation of the validation exercises. | | Terms of Reference (ToRs) were developed to guide the production of the report. | |
| Participation in conferences, meetings and training workshops related to EITI implementation. | | The Secretariat staff (8 Officers) participated in key conferences, meetings, and training workshops. In total, three engagements have been undertaken, demonstrating UGEITI’s commitment to strengthening collaboration, knowledge-sharing, and transparency in Uganda’s extractive sector | |
| Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff. | | The Secretariat staff participated in four different activities to strengthen knowledge and technical expertise among its staff and Multi-Stakeholder Group (MSG) members on EITI implementation and extractive sector governance. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$hs Thousand |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 857,837.784 | |
| Total For Budget Output | | 857,837.784 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 857,837.784 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:560068 Domestic Revenue and Foreign Aid Policy | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy | | | |
| Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency | | | |
| Tax (Amendment) Bills for FY 2025/26 and Explanatory Notes drafted and prepared | | Consultations held with relevant stakeholders to discuss the submitted tax proposals for FY 2025/26 | |
| Decisions under Regional and International initiatives fast tracked and implemented | | SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks | |
| Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built | | Capacity of staff in the areas of revenue forecasting, tax expenditures, international taxation and oil & gas developed | |
| Tax and NTR forecast developed for FY 2025/26 | | Interim tax and NTR estimates prepared for FY 2025/26 and incorporated in the 1st BCC and Budget Framework Paper for FY 2025/26 | |
| 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. | | | |
| Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy | | Continued renegotiation of the DTA with the Netherlands; Responded to DTA requests from Nigeria, Pakistan, France and Bangladesh | |
| Medium term revenue forecasts prepared | | Revenue analysis and medium term revenue forecasts developed for Q2, Q3 and Q4, FY 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. | | | |
| Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2024/25 monitored | | Reports with actionable measures are available and have been distributed to respective officers both at TPD and URA for implementation | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 494,186.410 | |
| 221003 Staff Training | | 104,778.840 | |
| 221009 Welfare and Entertainment | | 22,500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 81,592.126 | |
| 221012 Small Office Equipment | | 9,939.000 | |
| 224011 Research Expenses | | 97,029.000 | |
| 227001 Travel inland | | 343,455.892 | |
| 227004 Fuel, Lubricants and Oils | | 60,000.000 | |
| 228002 Maintenance-Transport Equipment | | 8,490.100 | |
| Total For Budget Output | | 1,221,971.368 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,221,971.368 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:560072 Macroeconomic Policy and Monitoring

PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.

Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies

| | |
|--|--|
| The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised | Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list on going |
| Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2024/25 | Half-Year FY 2024/25 revenue performance report prepared. During July-December 2024 FY 2024/25, revenue collections amounted to UGX. 15,333.04 billion, exceeding the projection of UGX. 15,006.20 billion by UGX. 326.83 billion. A growth in revenue of 14.53% (UGX. 1,945.67 billion) was recorded compared to the same period in FY 2023/24. |
| Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament | Tax Expenditure report was prepared as submitted to the Rt. Hon. Speaker of Parliament in accordance with the PFMA Act, 2015 as amended |
| EAC Legal Instruments and respective domestic tax laws amended | Respective amendments proposed in the EAC CMA 2004, and other domestic tax laws |
| Tax policy revenue measures generated for FY 2025/26 in consultation with stakeholders | Consultations held with relevant stakeholders to discuss the submitted tax proposals for FY 2025/26 |
| Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements | 1. Analysis and negotiations of the Economic Partnership Agreements (EPAs), with EAC EU and UAE. 2. 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 | Compilation of EAC Pre Budget Tax Proposals and recommendations for consideration by the EAC Council of Ministers, and EAC Post Budget analysis |
| 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 2025/26 provided | Input into the Budget Framework Paper (BFP) for FY 2025/26 submitted |
| Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2024/25 | Q1-Q2 FY 2024/25 Revenue databases updated |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed | 1. Study to review the special provisions for the taxation of the petroleum operations under the Income Tax (Amendment) Act. 2. Legislative and policy input into the National Petroleum Policy. | |
| Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs | Final validation of the e-accounting tool for SMES in Uganda | |
| IMCORE Project Implementation and Coordination | Trained 97 enterprises that were selected by Micro -Finance Support Centre and eEnterprise Uganda. They were trained in both BDS and and e-accounting tool | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 133,609.142 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 410,442.353 | |
| 221002 Workshops, Meetings and Seminars | 19,220.000 | |
| 221003 Staff Training | 117,182.696 | |
| 221007 Books, Periodicals & Newspapers | 2,500.000 | |
| 221008 Information and Communication Technology Supplies. | 1,140.000 | |
| 221009 Welfare and Entertainment | 29,109.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 14,126.370 | |
| 221012 Small Office Equipment | 14,814.000 | |
| 227001 Travel inland | 218,846.000 | |
| 227004 Fuel, Lubricants and Oils | 160,000.000 | |
| 228002 Maintenance-Transport Equipment | 22,249.004 | |
| Total For Budget Output | | 1,143,238.565 |
| Wage Recurrent | | 133,609.142 |
| Non Wage Recurrent | | 1,009,629.423 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 7,911,878.967 |
| Wage Recurrent | | 133,609.142 |
| Non Wage Recurrent | | 7,778,269.825 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Development Projects

N/A

SubProgramme:03 Oversight, Implementation, Coordination and Monitoring

Sub SubProgramme:07 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 18010209 Aligned budgets to the NDP priorities

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

| | |
|---|----|
| Annual Internal audit work plan prepared | NA |
| Audit report on review of domestic arrears | NA |
| Status report on audit recommendations implementation | NA |
| Internal Audit report on Enterprise Uganda | NA |

PIAP Output: 01060206 Institutional coordination & management strengthened

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

| | |
|--|--|
| Internal Audit reports FY 2024/25 produced | Internal audit report on Assets management produced |
| Audit report on review of final accounts produced | NA |
| Internal Audit report on Uganda National oil company produced. | NA |
| Internal Audit report on Tax appeals tribunal produced | Internal Audit report on Tax Appeals Tribunal in progress Internal Audit report on PPDA Appeals Tribunal Issued |
| Status report on audit recommendations implementation produced | NA |
| Audit report on review of domestic arrears issued | Internal Audit report on domestic arrears issued |
| Annual Internal audit work plan prepared and produced | NA |
| Internal Audit report on Enterprise Uganda produced | NA |
| Audit Report on Parish Development Model produced | NA |
| Audit Report of GROW project produced | NA |

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

| Item | Spent |
|-------------------------------|------------|
| 211101 General Staff Salaries | 34,843.790 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 58,850.000 | |
| 221003 Staff Training | | 14,614.545 | |
| 221008 Information and Communication Technology Supplies. | | 74,000.000 | |
| 221009 Welfare and Entertainment | | 34,740.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,950.000 | |
| 221016 Systems Recurrent costs | | 244,300.000 | |
| 225101 Consultancy Services | | 31,461.000 | |
| 227001 Travel inland | | 342,499.455 | |
| 227004 Fuel, Lubricants and Oils | | 44,075.000 | |
| 228002 Maintenance-Transport Equipment | | 1,352.500 | |
| Total For Budget Output | | 888,686.290 | |
| Wage Recurrent | | 34,843.790 | |
| Non Wage Recurrent | | 853,842.500 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 888,686.290 | |
| Wage Recurrent | | 34,843.790 | |
| Non Wage Recurrent | | 853,842.500 | |
| Arrears | | 0.000 | |
| AIA | | 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 | | | |
| Ministry projects and programmes monitored to check on the status of implementation | | Ministry programme interventions and projects monitored on a quarterly basis | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,350.000 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |

| Item | Spent |
|----------------------------------|-------------|
| 224011 Research Expenses | 74,998.200 |
| 227001 Travel inland | 124,998.000 |
| 227004 Fuel, Lubricants and Oils | 34,295.000 |
| Total For Budget Output | 240,641.200 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 240,641.200 |
| Arrears | 0.000 |
| AIA | 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

| | |
|---|--|
| Development of Ministry new projects coordinated | NA |
| Ministerial Policy statement for FY 2025/26 prepared | NA |
| Preparation of the Ministry's contribution to NDP IV commenced | Preparation of the Ministry's contribution to NDP IV commenced and currently under validation process |
| Budget Framework Paper for FY 2025/26 prepared | Budget Framework Paper for FY 2025/26 prepared and approved by Parliament |
| Existing Ministry projects analyzed ands supported through the PIMS process | Existing Ministry projects analyzed and contionously supported through the PIMS process |
| NDP III PIAP implementation fast tracked | NA |
| Database of Ministry projects updated and maintained | Database of Ministry projects updated and maintained |
| Annual, Semi- annual and Quarterly Ministry performance reports produced | Semi-annual report for the Ministry prepared Quarterly Ministry reports prepared at the beginning of the next quarter |
| Responses raised by Parliament on the Ministry BFP FY 2025/26 and MPS for FY 2025/26 prepared | 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) | 30,000.000 |
| 221003 Staff Training | 174,994.200 |
| 221009 Welfare and Entertainment | 17,900.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|-------------------------|---|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 221016 Systems Recurrent costs | | | 174,999.300 |
| 224011 Research Expenses | | | 89,213.200 |
| | Total For Budget Output | | 487,106.700 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 487,106.700 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 727,747.900 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 727,747.900 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Development Projects | | | |
| N/A | | | |
| Sub SubProgramme:08 Public Financial Management | | | |
| Departments | | | |
| Department:003 Treasury Inspectorate and Policy | | | |
| Budget Output:000027 Programme Working Group Secretariat Services | | | |
| PIAP Output: 18011204 Effective Program secretariate | | | |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; | | | |
| Effective 4 DPI Programme working group meetings coordinated | | NA | |
| PIAP Output: 18011205 Effective DPI Programme Secretariat | | | |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; | | | |
| Effective DPI Technical Working Meetings (24) held | | NA | |
| DPI Semi Annual report finalized and submitted.. | | Data collection ongoing. | |
| Monitoring and Evaluation activity reports prepared. | | To be undertaken during Q3. | |
| DPI Semi and annual Review reports compiled | | Stakeholder engagements to conclude the Semi-annual Report are ongoing. | |
| Study on Public Expenditure conducted | | Recruitment process to be finalized in Q3. | |
| Studies for DPI on ICT System efficiency undertaken | | Recruitment process ongoing. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|--|
| PIAP Output: 18011205 Effective DPI Programme Secretariat | | | |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; | | | |
| DPI final Review undertaken.. | Stakeholder engagements to conclude the Annual Report undertaken. | | |
| DPI M & E Research report disseminated | Research data analysis ongoing. | | |
| Effective two DPI Leadership Committee Meetings held | NA | | |
| Effective PSD leadership committee meetings (3) Conducted. | NA | | |
| PIAP Output: 18011204 Effective PSD Program Secretariat | | | |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; | | | |
| PSD Leadership Committee meetings Coordinated. | NA | | |
| PSD Programme Working Group meetings conducted | | | |
| PSD Technical Working Meetings held (24) | Four Technical working group meetings were held to validate PIAPs. | | |
| PSD Semi Annual reports finalized and disseminated. | Compilation of performance information from Programme institutions commenced. The semi-annual report for FY2024/25 to be finalised in Q3 | | |
| PSD Annual Reports prepared and disseminated | Information was collected from PSD Programme Institutions and a draft Annual report FY 2023/24 was compiled. | | |
| PSD programmes monitored across government | Undertook a monitoring and evaluation exercise to inform the Annual performance report for FY2023/24. | | |
| Assessment report of efficacy of Govt investments for Private sector produced. | NA | | |
| PSD Programme Reviews (Semi Annual & Annual) Conducted | NA | | |
| PSD Programmes final review undertaken. | The concept note for the Programme review was finalised, and the terms of reference were submitted. Recruitment of the consultant is underway. | | |
| PSD M&E Research studies and findings disseminated | Specialised studies were undertaken to cover workers and services /activities to devise interventions to reduce the informal sector. A report has been produced by EPRC and validated by the validation committee. | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 2,837,762.314 | |
| Total For Budget Output | | 2,837,762.314 | |
| Wage Recurrent | | 0.000 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Non Wage Recurrent | 2,837,762.314 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 2,837,762.314 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,837,762.314 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:05 Internal Oversight and Advisory Services

Departments

Department:001 Forensic and Risk Management

Budget Output:560006 Advisory Services

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

| | |
|--|--|
| Big data analysis and related competencies for 01 staff built | Activity not yet undertaken |
| Draft risk dash boards development facilitated in at least 02 votes. | Ongoing support for select entiiies i.e UNBS, Mountains of the moon University, Butabika Referral hospital |

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

| | |
|--|--|
| Forensic laboratory in Office of the Internal Auditor General (OIAG) upgraded | Ongoing |
| Draft National Integrity Scorecard Assessment tool developed | Draft National Integrity Scorecard Assessment tool at 50% |
| Draft Project Risk Assessment Tool developed | Draft Project Risk Assessment Tool at 50% completion |
| Draft National Anti-corruption and Fraud control Strategy developed | Draft National Anti-corruption and Fraud control Strategy at 50% completion |
| Improvement of Risk Management processes across government coordinated | Training of select staff (planners, accountants, internal auditors) from Dlgs Busoga sub-region in integration of risk management |
| National Budget Framework Paper (FY 2025/26) Fiscal Risk Statement preparation supported | Draft Fiscal Risk Statement for National Budget Framework Paper (FY 2025/26) prepared |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

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

| | |
|---|------------------|
| Capacity of at least 06 staff in Internal Audit, Risk Management and related fields built | 03 staff trained |
|---|------------------|

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 66,314.676 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 134,340.000 |
| 221003 Staff Training | 125,000.000 |
| 221007 Books, Periodicals & Newspapers | 4,000.000 |
| 221009 Welfare and Entertainment | 22,650.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 24,000.000 |
| 221012 Small Office Equipment | 6,000.000 |
| 221016 Systems Recurrent costs | 150,000.000 |
| 222001 Information and Communication Technology Services. | 2,000.000 |
| 224011 Research Expenses | 100,000.000 |
| 227001 Travel inland | 250,000.000 |
| 227004 Fuel, Lubricants and Oils | 75,350.000 |
| 228002 Maintenance-Transport Equipment | 8,500.000 |
| Total For Budget Output | 968,154.676 |
| Wage Recurrent | 66,314.676 |
| Non Wage Recurrent | 901,840.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:560083 Forensic and risk advisory services

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

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

| | |
|--|---|
| Annual work plan 25/26 developed and submitted | Annual work plan 25/26 developed and submitted |
| Draft National Risk Management Strategy Development Assessment Tool/Manual developed | Draft National Risk Management Strategy Development Assessment Tool/Manual at 50% completion |
| Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 04 votes supported | Busoga sub-region DLGs trained in Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|---------------|
| PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices | | | |
| Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices | | | |
| Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 04 votes | | Enterprise Risk Management (ERM) Task-force constitution facilitated for Busoga sub-region DLGs | |
| Risk appetite Framework development facilitated in at least 04 votes | | Activity not yet undertaken | |
| Risk management policy development facilitated in at least 04 votes | | Development of a State Owned Enterprises Internal & external environment context Analysis Paper | |
| Institutional specific Risk Management Frameworks development facilitated in at least 04 votes | | Institutional specific Risk Management Frameworks development support on going for select votes (UrsBS, Mountains of the Moon University, Butabika Hospital) | |
| Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 04 votes | | Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in Busoga sub-region DLGs for select staff (planners, CFOs, accountants and internal Auditors) | |
| Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated | | Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff facilitated in Busoga sub-region DLGs | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 90,000.000 |
| 221003 Staff Training | | | 92,000.000 |
| 221007 Books, Periodicals & Newspapers | | | 4,000.000 |
| 221009 Welfare and Entertainment | | | 27,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 30,000.000 |
| 221012 Small Office Equipment | | | 15,000.000 |
| 221016 Systems Recurrent costs | | | 143,000.000 |
| 222001 Information and Communication Technology Services. | | | 2,000.000 |
| 224011 Research Expenses | | | 57,650.000 |
| 227001 Travel inland | | | 199,915.000 |
| 227004 Fuel, Lubricants and Oils | | | 102,537.008 |
| 228002 Maintenance-Transport Equipment | | | 4,000.000 |
| Total For Budget Output | | | 767,102.008 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 767,102.008 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,735,256.684 |
| | Wage Recurrent | 66,314.676 |
| | Non Wage Recurrent | 1,668,942.008 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Department:002 Information and communications Technology and Performance audit

Budget Output:560006 Advisory Services

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

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

| | |
|--|---|
| 50 Auditors trained in the use of Computer Assisted Audit Techniques | Twenty Auditors (20) trained in the use of Excel as a data analytic tool. |
| 10 Incenses for IDEA Data Analytic tool updated | one(1) IDEA license updated to 10.3 |
| Five(5)Special Audits Conducted | Terms of reference for Audit of Managemnent of Debt and Cash Developed |

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

| | |
|--|--|
| 50 Internal Auditors across government Trained In Information Technology audit | 10 Auditors trained in basic Information Audit by MAT Abacus |
| Benchmarking on Information technology Systems Audit and Performance Audit conducted | Benchmarking undertaken with KPMG for IT Audit practices. |
| 50 Internal Auditors across government Trained In Performance Audit. | 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

| | |
|---|---------------------------|
| Information Technology manual Developed | Draft IT Manual developed |
|---|---------------------------|

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

| | |
|--|---|
| 50 Internal Auditors across government Trained In Information Technology audit | 10 auditors Trained IN Basic IT Audit By MAT ABACUS |
| Benchmarking on Information technology Systems Audit and Performance Audit conducted | Benchmarking for IT Audit Undertaken with KPMG |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 62,437.125 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 120,619.000 | |
| 221003 Staff Training | | 100,000.000 | |
| 221009 Welfare and Entertainment | | 30,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 75,000.000 | |
| 221016 Systems Recurrent costs | | 149,863.844 | |
| 227001 Travel inland | | 72,516.916 | |
| 227004 Fuel, Lubricants and Oils | | 49,939.264 | |
| Total For Budget Output | | 660,376.149 | |
| Wage Recurrent | | 62,437.125 | |
| Non Wage Recurrent | | 597,939.024 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| 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 | | | |
| Risk assessment for Government of Uganda Projects Conducted. | | A draft Report on risk assessment of GOU Project was produced | |
| Preliminary study for Four(4) Performance Audits Topic conducted. | | Two preliminary studies are being conducted, i.e., an audit of cash and debt and an audit of farm income and enhancement projects in MOWE. | |
| Four(4)Performance Audits Conducted | | Audit of UGIFT(Water and Sanitation) A report was produced and the Audit of PDM Is ongoing | |
| Risk assessment for Government of Uganda information Systems | | A draft Report on risk assessment of GOU Project was produced | |
| Twelve(12) Information Technology systems Audit Conducted | | The audit of egp is ongoing and the Audit of The PDM IT System(PDM software) | |
| stakeholder engagements Conducted | | Stake holder engagements were undertaken with the Office of the Auditor General. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 273,348.500 | |
| 221003 Staff Training | | 214,750.861 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221008 Information and Communication Technology Supplies. | | 25,000.000 | |
| 221009 Welfare and Entertainment | | 24,965.200 | |
| 221016 Systems Recurrent costs | | 195,061.734 | |
| 227001 Travel inland | | 250,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 180,136.500 | |
| 228002 Maintenance-Transport Equipment | | 25,166.681 | |
| Total For Budget Output | | 1,188,429.476 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 1,188,429.476 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 1,848,805.625 | |
| Wage Recurrent | | 62,437.125 | |
| Non Wage Recurrent | | 1,786,368.500 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Department:003 Internal Audit Management | | | |
| Budget Output:560022 Internal Audit and Policy Management | | | |
| PIAP Output: 18040401 Audit committee manuals developed and updated. | | | |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government | | | |
| Internal Audit planning and reporting tools developed and disseminated. | | 151 Internal Audit work plans | |
| Computer Assisted Auditing Tools developed and implemented. | | Twenty-Four (24) internal auditors trained in data analysis to undertake filed work in validation of both Tea and Apple seedlings supplied by NAADS across 19 districts of Zombo, Rubirizi, Namisindwa, Kween, Rukiga, Rubanda, Bunyangabu, Mbale, Bududa, Luwero, Gulu, Kasese, Buhweju, Kanungu, Kisoro, Ntungamo, Isingiro, Kabale, Rukungiri. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 18040401 Audit committee manuals developed and updated.

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

| | |
|--|---|
| Supervision of internal audit units in Central, Local Government and Agencies and Missions Abroad undertaken | Ministries-7 Agencies-45 Referral Hospital-05 Cities-08 MCs-33 DLGs-118 |
| Quality Assurance Improvement Programs implemented | One (1) Peer review engagement carried out during the NAADS Tea and Apple field verification exercise in District Local Governments. |
| Training of internal audit staff conducted | 1 Training Carried out. Twenty-four internal auditors received data analysis training to prepare them for field validation work. Their assignment involved verifying both tea and apple seedlings provided by NAADS across 19 districts: Zombo, Rubirizi, Namisindwa, Kween, Rukiga, Rubanda, Bunyangabu, Mbale, Bududa, Luwero, Gulu, Kasese, Buhweju, Kanungu, Kisoro, Ntungamo, Isingiro, Kabale, and Rukungiri. |
| Internal Audit Strategy developed and Operationalized | 5 Meetings undertake towards development of an Internal Audit strategy |
| Annual Consolidated Internal Audit Report prepared | One (1) Annual Consolidated report produced. |
| Internal Audit Information and Communication improved | No engagement carried out |
| Internal audit Follow up of the process of appointment of Accounting Officers strengthened. | NA |

PIAP Output: 18040407 Internal Audit strategy developed and implemented

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

| | |
|---|--|
| Timely and Value Adding internal audit reports produced | Ministries-7 Agencies-45 Referral Hospital-05 Cities-08 MCs-33 DLGs-118NA |
|---|--|

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 55,836.147 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 175,453.298 |
| 221003 Staff Training | 72,022.160 |
| 221009 Welfare and Entertainment | 33,973.624 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | | 170,388.700 | |
| 221016 Systems Recurrent costs | | 175,679.000 | |
| 225101 Consultancy Services | | 435,494.400 | |
| 227001 Travel inland | | 175,620.298 | |
| 227004 Fuel, Lubricants and Oils | | 172,589.000 | |
| Total For Budget Output | | 1,467,056.627 | |
| Wage Recurrent | | 55,836.147 | |
| Non Wage Recurrent | | 1,411,220.480 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:560066 Internal Audit Oversight services | | | |
| 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 | | | |
| Audit Committee Charter | | One (1) Coordination meeting of audit committee charter carried out. | |
| Trained Committee Members | | Zero training carried out | |
| IAM Operations Manual | | 5 meetings undertaken | |
| Audit Committee Charter | | One (1) Coordination meeting of audit committee charter carried out. | |
| Internal Audit Strategy | | 5 Meetings undertake towards development of an Internal Audit strategy | |
| Internal Audit charter | | One (1) Review meeting carried out | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 225101 Consultancy Services | | 579,878.295 | |
| Total For Budget Output | | 579,878.295 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 579,878.295 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 2,046,934.922 | |
| Wage Recurrent | | 55,836.147 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Non Wage Recurrent | 1,991,098.775 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

Sub SubProgramme:07 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000005 Human Resource Management

PIAP Output: 01060205 Institutional coordination & management strengthened

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

| | |
|---|---|
| Up to date accurate data base maintained. Officers notified six months prior to their retirement, Pre-retirement trainings held for staff | Officers notified six months prior to their retirement, Pre-retirement trainings held for staff |
| Staff records appraised and sorted. | Staff performance records appraised and sorted. |
| Consultative workshops for performance, orientation/induction of recruited and promoted staff conducted. | Consultative workshops for performance, orientation were conducted for promoted staff. |
| Performance management and leave modules implemented on HCM for all Ministry Staff. | Performance management and leave modules implemented on HCM for all Ministry staff. |
| Staff attendance to duty monitored. | Staff attendance to duty monitored. |
| Staff working space and other relevant working materials for newly recruited and promoted staff Sourced, procured and allocated /distributed. | Staff working space and other relevant working materials for newly recruited and promoted staff sourced, procured and allocated/ distributed. |
| Staff trainings and refresher courses organized, coordinated and facilitated. | NA |
| support supervision services for staff deployed by the Ministry across Government coordinated, facilitated and provided. | Support supervision services for staff deployed by the Ministry across Government coordinated, facilitated and provided. |
| Mandatory regular medical checkups for drivers and support staff facilitated. | Mandatory regular medical checkups for drivers and support staff facilitated. |
| Timely Pay roll transactions for salaries and pensions carried out on the Human Capital system | Pay roll transactions for salaries and pensions were carried on the Human Capital system. |
| Staff trainings identified Trainers identified and programmes for trainings drawn up. | Staff trainings were conducted. |
| Staff bereaved families supported with funeral expenses and counseling | Staff bereaved families supported with funeral expenses and couseling |
| Ministry Client Charter prepared and Disseminated to take holders | Ministry Client Charter prepared and disseminated to take holders. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| All staff and Ministry Pensioners issued with updated identity cards. | | All staff and Ministry Pensioners were issued with updated identity cards. | |
| welfare provided for all staff | | Welfare for staff was provided for in time. | |
| Public Service Minutes implemented and staff deployed across MDAs. | | Public Service Minutes were implemented and staff deployed across MDAs. | |
| Health services provided for all Minstry staff, staff wellness camp for communicable and non communicable diseases carried out every financial year. | | Ministry Health week organized, coordinated and provided health services to staff and immediate family members. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 795,562.940 | |
| 211102 Contract Staff Salaries | | 373,484.313 | |
| 211107 Boards, Committees and Council Allowances | | 160,000.000 | |
| 212102 Medical expenses (Employees) | | 124,994.048 | |
| 221003 Staff Training | | 202,235.906 | |
| 221004 Recruitment Expenses | | 252,444.500 | |
| 221007 Books, Periodicals & Newspapers | | 35,000.000 | |
| 221009 Welfare and Entertainment | | 15,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 24,988.320 | |
| 221012 Small Office Equipment | | 14,924.560 | |
| 221016 Systems Recurrent costs | | 99,932.930 | |
| 224001 Medical Supplies and Services | | 25,000.000 | |
| 224010 Protective Gear | | 15,000.000 | |
| 227001 Travel inland | | 15,000.000 | |
| 273104 Pension | | 1,493,510.096 | |
| 273105 Gratuity | | 136,217.075 | |
| Total For Budget Output | | 3,783,294.688 | |
| Wage Recurrent | | 1,169,047.253 | |
| Non Wage Recurrent | | 2,614,247.435 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:000006 Planning and Budgeting services | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| Budget framework paper for FY 2025/26 prepared. | | Budget Framework paper for FY 2025/26 prepared and approved by Parliament | |
| Database for the Ministry projects, programs and subventions updated and maintained | | Database for the Ministry projects, programs and subventions updated and maintained | |
| Ministry policy statement for FY 2025/26 prepared | | NA | |
| Ministry programme interventions and projects monitored to check status of implementation country wide | | Ministry programme interventions and projects monitored on a quarterly basis | |
| NDP III PIAP outputs coordinated and fast tracked | | NDP III PIAP outputs under implementation, with NDP IV PIAP outputs undergoing validation | |
| Ministry Budget estimates for FY 2025/26 prepared | | NA | |
| Annual, semi annual and Quarterly Ministry reports prepared. | | Semi-annual report for the Ministry prepared Quarterly Ministry reports prepared at the beginning of the next quarter | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 29,993.000 | |
| 221016 Systems Recurrent costs | | 119,999.955 | |
| 227001 Travel inland | | 299,998.630 | |
| 227004 Fuel, Lubricants and Oils | | 75,000.000 | |
| 228002 Maintenance-Transport Equipment | | 11,660.000 | |
| 263402 Transfer to Other Government Units | | 1,450,000.000 | |
| Total For Budget Output | | 1,986,651.585 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 1,986,651.585 | |
| Arrears | | 0.000 | |
| AIA | | 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 | | | |
| Market survey on prices of prices of the Ministry intended procurements undertaken. | | Market survey on prices of prices of the Ministry intended procurement undertaken. | |
| Procurement records managed and archived. | | Procurement records managed and archived. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| Users sensitized on services, works and supplies procured. | | Users sensitized on services, works and supplies procured. Technical guidance provided to Contract Managers on Ministry awarded procurement agreements. | |
| Technical guidance provided to Contract Managers on Ministry awarded procurement agreements. | | | |
| Continuous professional development for PDU staff carried out. | | Continuous professional development for PDU staff carried out. | |
| clustered trainings,periodical trainings and periodical supplier engagements conducted inline with PPDA regulations. | | clustered trainings,periodical trainings and periodical supplier engagements conducted inline with PPDA regulations. | |
| PPDA procurement and disposal procedures recommended to users. | | PPDA procurement and disposal procedures recommended to users. Implement the decision of the Ministry Contracts Committee inline with the PPDA regulations. | |
| Implement the decision of the Ministry Contracts Committee inline with the PPDA regulations. | | | |
| Continuous one- on -one procurement systems support services provided to the users/officers. | | Continuous one- on -one procurement systems support services provided to the users/officers. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 25,000.000 | |
| 221003 Staff Training | | 74,947.296 | |
| 224011 Research Expenses | | 24,938.794 | |
| Total For Budget Output | | 124,886.090 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 124,886.090 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| 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 | | | |
| MOFPED TIMES - Quarterly bulletin produced | | 2000 Copies of MOFPED TIMES - Quarterly Bulletin produced and disseminated to the the Ministry's key stakeholders; MDAs, Development partners and Civil Society Organizations. | |
| Ministrys call center system upgraded and integrated | | Ministry's call center system upgraded and integrated | |
| Press digest from the major newspapers developed | | Brief highlights extracted from Daily Monitor and New Vision shared on the Internal Sharing Network (ISN) every day. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| Publicity and support to Top Management during Public engagements within and outside the Country | | Participation in the field visits organized by senior management and Top management of the Ministry within the country. provision of technical support for Publicity in all regions of the country during the National Budget Consultations in the month of September. | |
| Quarterly press briefing conducted to ensure transparency accountability in resource allocation. | | 2 Press conferences on the performance of the Economy and release of funds conducted for Quarterly 1 and 2 conducted | |
| Technical support to events management to ensure effective communication and sustainable corporate image of the Ministry offered. | | Provided Technical support and participated in the planning process through the National organizing committee meetings during key events Economic Growth forum, national budget conference CEO Forum, National competitive forum among others. | |
| Updated and maintained dynamic website to ensure timely dissemination of the information | | Dynamic, secure and interactive website was designed and is contentiously updated and maintained. | |
| Social media platforms maintained and updated to ensure timely dissemination of the information | | Regular update of X.com formerly Twitter and YouTube. | |
| Communication tools Maintained | | Regular maintenance of the communications gadgets that is computers, cameras and branded materials. | |
| Quarter inserts and adverts in the print media about expenditure limits and quarterly releases developed | | Quarter 1&2 inserts and adverts in the print media about expenditure limits and quarterly releases developed | |
| 5 communications staff and 20 communications personnel trained | | Training re scheduled to quarter 3 | |
| Workshop with communication personnel for Institutions affiliated to Ministry of Finance to ensure consistency of the information disseminated across the institution undertaken. | | Workshop with communication personnel for Institutions affiliated to Ministry of Finance to ensure consistency of the information disseminated across the institution to be scheduled in quarter 3. | |
| Regular update of the media house database to ensure effective communication undertaken | | Regular quarterly update of the media house database to ensure effective communication across all regions conducted in quarter 1 &2. | |
| Training media personnel on budgeting, financial public finance reporting conducted | | Training of Journalists of the Uganda Parliamentary Journalist Association on budgeting, public finance reporting conducted scheduled for Q4 | |
| Branded material for the Ministry Designed and produced to maintain the corporate image and identity of the institution. | | Branded material for the Ministry Designed and produced to maintain the corporate image and identity of the institution. | |
| Commentaries and opinions on key issues of the Ministry Published in the major print media to ensure harmonized positions on key Issues. | | 2 Commentaries were Written in the New Vision on the Budget Process and Performance of the economy respectively. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|---|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 39,985.000 | |
| 221001 Advertising and Public Relations | | 49,994.695 | |
| 221003 Staff Training | | 35,000.000 | |
| 221007 Books, Periodicals & Newspapers | | 40,000.000 | |
| 221012 Small Office Equipment | | 39,736.000 | |
| 224011 Research Expenses | | 50,000.000 | |
| 227001 Travel inland | | 29,997.540 | |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 | |
| Total For Budget Output | | 299,713.235 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 299,713.235 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:000012 Legal and Advisory Services | | | |
| PIAP Output: 18010210 Aligned budgets to the NDP priorities | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Litigation of suits for and against the Ministry undertaken | Information in HCCS. No. 12 of 2024: Alfred Obon V Attorney General submitted to A.G. Instructions and documents solicited in HCCS No. 68 of 2024: Nganda Hussein V Zeedi Biidi Maato & 2 Ors given to A.G. Information in HC Misc. App No. 248 of 2024: Hannigton Mpala & 2 Ors V Attorney General & PS/ST given. Legal guidance on satisfaction of a Decree in H.C.C.S No. 747 of 2013, Monitor Publications LTD V Attorney General given. Information in Misc. App No. 0839 of 2023: Hery Lwetabe & Ors V Attorney General ,Auditor General & Ors submitted to A.G. Legal advice in HCCS No. 868 of 2016: bweya Mineral Water LTD V KCC, DAPCB & Tesco Industries LTD given to Hon. MoFPED. | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| Litigation of suits for and against the Ministry undertaken | | Information in HCCS. No. 12 of 2024: Alfred Obon V Attorney General submitted to A.G. Instructions and documents solicited in HCCS No. 68 of 2024: Nganda Hussein V Zeedi Biidi Maato & 2 Ors given to A.G. Information in HC Misc. App No. 248 of 2024: Hannigton Mpala & 2 Ors V Attorney General & PS/ST given. Legal guidance on satisfaction of a Decree in H.C.C.S No. 747 of 2013, Monitor Publications LTD V Attorney General given. Information in Misc. App No. 0839 of 2023: Hery Lwetabe & Ors V Attorney General ,Auditor General & Ors submitted to A.G. Legal advice in HCCS No. 868 of 2016: bweya Mineral Water LTD V KCC, DAPCB & Tesco Industries LTD given to Hon. MoFPED. | |
| PIAP Output: 01060205 Institutional coordination & management strengthened | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Risk Assurance for Ministry services both legal and regulatory ensured. | | Nomination of officers to conduct a review of financial related laws done. A.G's opinion on interdiction of officers and procedure, circulated and expounded upon. A.G's Opinion on handling DAPCB property circulated to the Minister. Request to update the principal laws in the Ministry made. All legal briefs and opinions on procedure and due diligence drafted. All meetings where legal guidance was needed attended. | |
| Registrations of legal Instruments with relevant authorities undertaken | | Commenced the process of Applying for Special Certificates of Titles for Plots in Jinja, Soroti and Mbale belonging to Uganda Railway Corporation. Survey Instruction for the Ministry's building extracted from Ministry of Lands and Survey conducted. Information regarding fraudulent release of security by NPART requested from NPART transition leader. Indicative Lease rates sought from GCV in a lease agreement for the Masts on top of the MOFPED tower. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 provided | All petitions and claims brought against the Ministry concerning DAPCB handled. All Claims against NPART handled All matters involving Divested properties transmitted to Privatisation Unit and addressed. Legal brief to Minister on DAPCB accounts written. legal support issued on the committee for the redevelopment of Kilembe Mines. |
| Litigation of suits for and against the Ministry undertaken | Information in HCCS. No. 12 of 2024: Alfred Obon V Attorney General submitted to A.G. Instructions and documents solicited in HCCS No. 68 of 2024: Nganda Hussein V Zeedi Biidi Maato & 2 Ors given to A.G. Information in HC Misc. App No. 248 of 2024: Hannigton Mpala & 2 Ors V Attorney General & PS/ST given. Legal guidance on satisfaction of a Decree in H.C.C.S No. 747 of 2013, Monitor Publications LTD V Attorney General given. Information in Misc. App No. 0839 of 2023: Hery Lwetabe & Ors V Attorney General ,Auditor General & Ors submitted to A.G. Legal advice in HCCS No. 868 of 2016: bweya Mineral Water LTD V KCC, DAPCB & Tesco Industries LTD given to Hon. MoFPED. |
| Contracts, Memorandum of Understandings, Deeds, and Agreements drafted, reviewed and advice provided | Cleared 32 procurement Contracts which were below the Threshold for S.G's Clearance for Execution. Forwarded 4 procurement contracts to S.G for clearance. Legal Advice on the Service level Agreement to facilitate cash payment services on the Integrated Financial Management Systems given. Comments on the MOU between the Ministry and the Project Managment Institute Uganda Chapter done. Clearances for the MOU between the Ministry and Economic Development and Makerere University sought and MOU executed. Review of the draft agreement between Government and the UN for hosting the eleventh Africa region forum on sustainable development done. Legal opinion on the contract between EU-Delegation in UG, the Ministry and Eccelenzia Consorzio Research and Managment under PESCA Project given. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

| Item | Spent |
|--|-------------|
| 221020 Litigation and related expenses | 124,999.650 |
| 224011 Research Expenses | 99,925.000 |
| 227001 Travel inland | 75,000.000 |
| 227004 Fuel, Lubricants and Oils | 25,000.000 |
| Total For Budget Output | 324,924.650 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 324,924.650 |
| Arrears | 0.000 |
| AIA | 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

| | |
|--|--|
| Staff infected and affected with HIV/AIDS supported to access medical care | Staff infected and affected with HIV/AIDS supported to access medical care |
| HIV/AIDs counselling and testing services availed for all staff | HIV/AIDs counseling and testing services availed for all staff |
| HIV/AIDS preventive programmes implemented at the Ministry | HIV/AIDS preventive programmes implemented at the Ministry |

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

| Item | Spent |
|-------------------------------------|-------------|
| 212102 Medical expenses (Employees) | 124,999.792 |
| 227001 Travel inland | 74,997.600 |
| Total For Budget Output | 199,997.392 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 199,997.392 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000014 Administrative and Support Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| The ministry Asset management system updated with newly acquired assets and disposed off items. | | The ministry Asset management system updated with newly acquired assets and disposed off items. | |
| Ministry social responsibility activities organized, coordinated and facilitated. | | Ministry social responsibilities organized, coordinated and facilitated. | |
| The Ministry public address system for the ministry meeting rooms maintained. | | The Ministry public address system for the ministry meeting rooms maintained. | |
| Bid documents and disposal of assets collected, compiled and a report prepared. | | Bid documents and disposal of assets collected, compiled and a report prepared. | |
| Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly. | | Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly. | |
| Ministry consultative meetings and field verification activities organized, coordinated and facilitated. | | Ministry consultative meetings and field verification activities organized, coordinated and facilitated. | |
| Ministry motor vehicles, generator and other equipment provided and maintained. | | Ministry motor vehicles, generator and other equipment provided and maintained. | |
| Ministry book stock, journals and other related materials acquired, procured, facilitated and maintained. | | | |
| Safety and occupational security equipment maintained and installed. | | Safety and occupational security equipment maintained and installed. | |
| International obligations and Subscription fees paid quarterly. | | Paid subscription fees for ESAAG | |
| The Ministry Biometric and firefighting systems serviced and maintained. | | The Ministry Biometric and firefighting systems serviced and maintained. | |
| Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided. | | Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided and a report prepared. | |
| The Ministrys participation at National functions, celebrations and observances coordinated and facilitated. | | The Ministrys participation at National functions, celebrations and observances coordinated and facilitated. | |
| Ministry corporate uniform for drivers and other support staff procured and distributed. | | NA | |
| Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image. | | Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image. | |
| Security services for the Ministry and entitled officers requisitioned and facilitated. | | Security services for the Ministry and entitled officers requisitioned and facilitated. | |
| Financial reports prepared and submitted to relevant authorities | | Financial reports prepared and submitted to relevant authorities | |
| The Ministry Accountability week and Budget week activities organised, coordinated and facilitated | | The Ministry Accountability week and Budget week activities organized, coordinated and facilitated | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated. | | The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated. | |
| The Ministry fleet register prepared, updated and maintained. | | The Ministry fleet register prepared, updated and maintained. | |
| Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines | | Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines | |
| Ministry Financial statements and books of accounts prepared and maintained | | Ministry Financial statements and books of accounts prepared and maintained | |
| Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared | | Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared | |
| Ministry Audit responses prepared and submitted. | | Ministry Audit responses prepared and submitted. | |
| Ministry payments reviewed and processed | | Ministry payments reviewed and processed | |
| Proper books of accounts for the Ministry maintained | | Proper books of accounts for the Ministry maintained | |
| Arrears stock and arrears database maintained | | Arrears stock and arrears database maintained | |
| Finance committee and budget performance reports prepared | | Finance committee and budget performance reports prepared | |
| Agencies and Subventions under MoFPED coordinated and facilitated to operate. | | Agencies and Subventions under MoFPED coordinated and facilitated to operate. | |
| Ministry Fixed Asset database maintained in line with guidelines & PFMA | | Ministry Fixed Asset database maintained in line with guidelines & PFMA | |
| Ministry Accounts records safely filed for future reference. | | Ministry Accounts records safely filed for future reference. | |
| Ministry funds warranted on the relevant PFM system for further management | | Ministry funds warranted on the relevant PFM system for further management | |
| Ministry NTR collections coordinated and reconciled. | | Ministry NTR collections coordinated and reconciled. | |
| Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer daily new vision and monitor | | Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer daily new vision and monitor | |
| Information disseminated to information centers, stake holders, deposit centers and the National Library | | Information disseminated to information centers, stake holders, deposit centers and the National Library | |
| Library stocked with new book | | Not done | |
| Records management functions strengthened | | Records management functions strengthened | |
| Electronic Records Management System implemented | | Electronic Document and Records Management System procured | |
| MoFPED Records Center re- organized | | MoFPED Records Center re- organized | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 302,765.677 | |
| 212102 Medical expenses (Employees) | 124,909.779 | |
| 212103 Incapacity benefits (Employees) | 75,000.000 | |
| 221001 Advertising and Public Relations | 140,992.168 | |
| 221003 Staff Training | 429,000.000 | |
| 221005 Official Ceremonies and State Functions | 99,966.384 | |
| 221007 Books, Periodicals & Newspapers | 32,000.000 | |
| 221008 Information and Communication Technology Supplies. | 451,480.759 | |
| 221009 Welfare and Entertainment | 274,983.600 | |
| 221011 Printing, Stationery, Photocopying and Binding | 259,314.500 | |
| 221012 Small Office Equipment | 79,893.640 | |
| 221016 Systems Recurrent costs | 1,472,008.185 | |
| 221017 Membership dues and Subscription fees. | 24,920.640 | |
| 222001 Information and Communication Technology Services. | 378,705.800 | |
| 222002 Postage and Courier | 14,999.000 | |
| 223001 Property Management Expenses | 399,917.621 | |
| 223002 Property Rates | 39,270.569 | |
| 223003 Rent-Produced Assets-to private entities | 449,834.293 | |
| 223005 Electricity | 450,063.000 | |
| 223006 Water | 131,657.720 | |
| 224011 Research Expenses | 296,500.000 | |
| 225101 Consultancy Services | 1,850,669.413 | |
| 227001 Travel inland | 889,955.653 | |
| 227002 Travel abroad | 999,999.510 | |
| 227003 Carriage, Haulage, Freight and transport hire | 39,961.500 | |
| 227004 Fuel, Lubricants and Oils | 414,999.839 | |
| 228001 Maintenance-Buildings and Structures | 423,666.072 | |
| 228002 Maintenance-Transport Equipment | 338,090.709 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 174,810.409 | |
| Total For Budget Output | | 11,060,336.440 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,060,336.440 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

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

| | |
|--|--|
| Quarterly meetings of the National Gender and Equity Budgeting Task Force Coordinated and Facilitated | Quarterly meetings of the National Gender and Equity Budgeting Task Force Coordinated and Facilitated |
| On-spot field monitoring visits to check on the implementation of Gender and Equity Commitments in Local Governments organized and facilitated | On-spot field monitoring visits to check on the implementation of Gender and Equity Commitments in Local Governments organized and facilitated |
| Trained MFPED staff on Gender and Equity Responsive Budgeting | Trained MFPED staff on Gender and Equity Responsive Budgeting |
| Organized and coordinated Quarterly meeting for the MFPED Gender Focal Point Persons Technical Working Group, | Organized and coordinated Quarterly meeting for the MFPED Gender Focal Point Persons Technical Working Group, |
| Support to phased training of NDP III Programs in Gender and Equity Planning and Budgeting | Support to phased training of NDP III Programs in Gender and Equity Planning and Budgeting |
| Technical Support to DPI and PSD Program Secretariat offered on Gender and Equity Mainstreaming in the Program BFPs | Technical Support to DPI and PSD Program Secretariat offered on Gender and Equity Mainstreaming in the Program BFPs |
| Participated in the G&E Compliance Assessment for BFPs and MPS | Participated in the G&E Compliance Assessment for BFPs and MPS |
| Mainstreamed Gender and Equity issues in the MFPED BFP and MPS | Mainstreamed Gender and Equity issues in the MFPED BFP and MPS |
| Policy Brief on Gender and Equity Financing prepared | Policy Brief on Gender and Equity Financing prepared |
| Coordinated the Design of the Medium-Term Gender and Equity Financing Strategy. | Coordinated the Design of the Medium-Term Gender and Equity Financing Strategy. |
| Tracked Implementation of Gender and Equity interventions in MoFPED, its agencies and subventions | Tracked Implementation of Gender and Equity interventions in MoFPED, its agencies and subventions |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,994.516 |
| 221002 Workshops, Meetings and Seminars | 49,970.604 |
| 221003 Staff Training | 89,997.563 |
| 225101 Consultancy Services | 11,910.300 |
| 227001 Travel inland | 69,933.640 |
| 227004 Fuel, Lubricants and Oils | 18,000.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|-------------|
| | | Total For Budget Output | 289,806.623 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 289,806.623 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:460024 Ministerial and Top Management Services | | | |
| PIAP Output: 01060205 Institutional coordination & management strengthened | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Security detecting gadgets (badge scanner, walk through scanner and other vehicle security detecting gadgets) procured, installed, maintained and repaired. | Security detecting gadgets (badge scanner, walk through scanner and other vehicle security detecting gadgets) procured, installed, maintained and repaired. | | |
| policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated | policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated | | |
| Ministry strategic guidelines to all stakeholders prepared and disseminated | Ministry strategic guidelines to all stakeholders prepared and disseminated | | |
| Ministry international obligations and commitments facilitated | Ministry international obligations and commitments facilitated | | |
| Ministry workshops, seminars and trainings organized,coordinated and trainings | Ministry workshops, seminars and trainings organized,coordinated and trainings | | |
| Ministry Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated . | Ministry Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated . | | |
| Ministry Top management foreign delegation Meetings, conferences and workshops coordinated and facilitated. | Ministry Top management foreign delegation Meetings, conferences and workshops coordinated and facilitated. | | |
| Ministry Adhoc Top management and Top Technical meetings organized,coordinated and facilitated | Ministry Adhoc Top management and Top Technical meetings organized,coordinated and facilitated | | |
| Ministry Top management coordinated and facilitated in policy formulation and implementation and analysis. | Ministry Top management coordinated and facilitated in policy formulation and implementation and analysis. | | |
| Logistical support and incentives provided to the Ministry Top Management to undertake oversight activities on the Accountability Sector. | Logistical support and incentives provided to the Ministry Top Management to undertake oversight activities on the Accountability Sector. | | |
| Ministry Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated. | Ministry Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated. | | |
| Ministry Top management facilitated to Formulate, supervise and implement Government Policies and programmes | Ministry Top management facilitated to Formulate, supervise and implement Government Policies and programmes | | |
| Ministry Top management and Top Technical policy consultative meetings organized, coordinated and facilitated. | Ministry Top management and Top Technical policy consultative meetings organized, coordinated and facilitated. | | |
| Ministry Policies, plans and Strategies reviewed and disseminated. | Ministry Policies, plans and Strategies reviewed and disseminated. | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Strategic direction and Policy guidance Provided through Top Management and Top Technical Meetings | Strategic direction and Policy guidance Provided through Top Management and Top Technical Meetings | |
| Ministry Top management capacity enhanced in policy formulation, implementation and analysis. | Ministry Top management capacity enhanced in policy formulation, implementation and analysis. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ <i>hs Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 489,498.375 | |
| 212102 Medical expenses (Employees) | 189,982.000 | |
| 221003 Staff Training | 315,414.800 | |
| 221007 Books, Periodicals & Newspapers | 7,500.000 | |
| 221008 Information and Communication Technology Supplies. | 410,637.000 | |
| 221009 Welfare and Entertainment | 199,927.600 | |
| 221011 Printing, Stationery, Photocopying and Binding | 249,888.630 | |
| 221012 Small Office Equipment | 30,000.000 | |
| 221016 Systems Recurrent costs | 1,617,015.000 | |
| 221017 Membership dues and Subscription fees. | 1,249,894.362 | |
| 222001 Information and Communication Technology Services. | 326,375.000 | |
| 223001 Property Management Expenses | 413,178.190 | |
| 223004 Guard and Security services | 174,999.994 | |
| 224004 Beddings, Clothing, Footwear and related Services | 49,994.000 | |
| 224011 Research Expenses | 184,985.650 | |
| 226002 Licenses | 10,000.000 | |
| 227001 Travel inland | 289,992.913 | |
| 227002 Travel abroad | 653,677.380 | |
| 227004 Fuel, Lubricants and Oils | 402,239.500 | |
| 228001 Maintenance-Buildings and Structures | 129,873.497 | |
| 228002 Maintenance-Transport Equipment | 20,319.635 | |
| 252101 Subsidies to private enterprises-To Private Enterprises | 1,501,532.812 | |
| Total For Budget Output | 8,916,926.338 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 8,916,926.338 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Budget Output:560011 Cabinet and Parliamentary Affairs

PIAP Output: 18010210 Aligned budgets to the NDP priorities

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

| | |
|--|--|
| Technical guidance on Cabinet submissions and Policy development provided to the Ministry Directorates and Departments | Technical policy guidance provided on: The electronic Document and Records Management system (EDRMS) regarding maintaining the integrity and confidentiality of cabinet files. |
| At least 20 Briefing Notes on Cabinet Memoranda prepared to support Hon. Ministers at Meetings | Prepared Briefing Notes on the following Cabinet Memos: i. Cabinet Memorandum on the National Population and Housing Census 2024 (NPHC2024) Cabinet Memorandum on the Supplementary Expenditure schedule 2 for FY 2024 / 25. Cabinet Memorandum on the Proposal for Commencement of Constructing the Malaba- Kampala Standard Gauge Railway Project in Uganda Cabinet Memorandum on the National Budget Framework Paper for FY 2025 / 2026 |
| At least 4 Regulatory Impact Assessment Reports prepared for evidence based policy, law and regulation making | One RIA report supported upon request from departments. |
| Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat. | One report on Returns on the Status of implementation of Cabinet Decisions for January to September 2024 to the Cabinet Secretariat. |

PIAP Output: 01060205 Institutional coordination & management strengthened

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

| | |
|---|--|
| Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated . | Output done and reported on in Quarter one. |
| The Cabinet Forward Agenda Plan and the Annual Legislative Programme for FY 2025/26 prepared and submitted to Cabinet Secretariat, Office of the Prime Minister and the Office of the Government Chief Whip | Prepared and submitted in Quarter one. |
| The Public Policy Research Agenda for FY 2025/26 compiled and updated | Prepared and updated in Quarter one. |
| Statements to Questions for Oral Answer and other urgent issues coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sitzings and Committee meetings | Statements to Questions for Oral Answer and other urgent issues coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sitzings and Committee meetings |
| Coordination and participation in development and reporting on the NRM Party Manifesto | Coordination and participation in development and reporting on the NRM Party Manifesto |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|-------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 104,930.000 |
| 221002 Workshops, Meetings and Seminars | | 80,000.000 |
| 221003 Staff Training | | 59,960.000 |
| 221008 Information and Communication Technology Supplies. | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 39,992.441 |
| 221016 Systems Recurrent costs | | 50,000.000 |
| 224011 Research Expenses | | 80,000.000 |
| 227001 Travel inland | | 199,997.500 |
| 227004 Fuel, Lubricants and Oils | | 79,999.331 |
| | Total For Budget Output | 699,879.272 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 699,879.272 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 27,686,416.313 |
| | Wage Recurrent | 1,169,047.253 |
| | Non Wage Recurrent | 26,517,369.060 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:003 Treasury Directorate Services | | |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 18010210 Aligned budgets to the NDP priorities | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| support supervision visits undertaken | NA | |
| Public Service Commission minutes implemented and staff deployed in MDAs | | |
| Exist management interventions conducted for staff who are due to retire within six months. | NA | |
| AGO client charter/service delivery standards prepared | NA | |
| Records management | NA | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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

| | |
|--|----|
| attendance to duty monitored | |
| performance management initiatives implemented and monitored using the HCM system. | NA |

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 88,495.978 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 65,456.000 |
| 221003 Staff Training | 149,963.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,460.000 |
| 221016 Systems Recurrent costs | 462,449.000 |
| 224011 Research Expenses | 249,990.000 |
| 227001 Travel inland | 233,500.000 |
| 227004 Fuel, Lubricants and Oils | 55,000.000 |
| Total For Budget Output | 1,330,313.978 |
| Wage Recurrent | 88,495.978 |
| Non Wage Recurrent | 1,241,818.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 1,330,313.978 |
| Wage Recurrent | 88,495.978 |
| Non Wage Recurrent | 1,241,818.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560016 Coordination of Planning, Monitoring and Reporting

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 PEMCOM, KRA, and FPC meetings held. | | Quarter two PEMCOM, KRA, and FPC meetings held. | |
| Annual Financial Accounts and audit exercises supported. | | Annual Financial Accounts and audit exercises supported. | |
| Quarterly field Monitoring visits undertaken | | Quarter two field Monitoring visits undertaken | |
| Design of new PFM strategy undertaken | | Design of new PFM strategy nearing completion, programme profile submitted to the Development Committee | |
| Evaluation and Contract committees facilitated. | | Quarter two Evaluation and Contract committees facilitated. | |
| Quarterly news bulletins disseminated. | | Quarter two news bulletins disseminated. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ <i>Thousands</i> | |
| Item | Spent | | |
| 211102 Contract Staff Salaries | 2,702,366.690 | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 271,994.187 | | |
| 212101 Social Security Contributions | 95,593.662 | | |
| 221001 Advertising and Public Relations | 31,914.911 | | |
| 221002 Workshops, Meetings and Seminars | 231,387.998 | | |
| 221003 Staff Training | 23,500.000 | | |
| 221009 Welfare and Entertainment | 33,000.000 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 92,684.678 | | |
| 221012 Small Office Equipment | 30,019.900 | | |
| 222001 Information and Communication Technology Services. | 38,720.000 | | |
| 225101 Consultancy Services | 147,418.090 | | |
| 227001 Travel inland | 195,710.000 | | |
| 227004 Fuel, Lubricants and Oils | 82,913.493 | | |
| 228002 Maintenance-Transport Equipment | 76,799.967 | | |
| Total For Budget Output | | 4,054,023.576 | |
| GoU Development | | 4,054,023.576 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|---------------|
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | | |
| | AIA | | 0.000 |
| | Total For Project | | 4,054,023.576 |
| | GoU Development | | 4,054,023.576 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| 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 | | | |
| Framework contract for minor works to repair, maintain the Ministry plumbing system and office premises procured. | Framework contracts for Ministry services and supplies issued and Contract Managers appointed. Quarterly maintenance of Ministry equipments, premises and accessories done. Payment for supplies, services rendered processed. | | |
| Furniture,fixtures and fittings, security system and other related equipment acquired | Contract for the procurement of other fixtures for the Ministry new office building awarded. | | |
| 7 motor vehicles and other transport related equipment procured. | Procurement of 09 motor vehicles initiated. | | |
| Ministry Library Management system procured. | Contract for Ministry Electronic Document and Records Management System awarded, system installed. | | |
| Ministry document tracing, cataloguing, indexing system and equipment procured. | NA | | |
| Ministry display screens, Public Address system and projector for the Ministry meeting rooms procured. | Quarterly maintenance of the Ministry display screens, Public Address system and projector for the Ministry meeting rooms done. Public address system for the Ministry conference hall replaced. | | |
| Lift for the Ministry old building procured | Procurement for the new lift for the old Ministry building initiated. Maintenance of the Ministry old lift done | | |
| Retention on construction of the Ministry Office premises paid out to the contractor | NA | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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

| | |
|-------------------------------------|--|
| Assorted Office equipment procured. | Ministry assorted equipment procured , distributed and installed |
|-------------------------------------|--|

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

| Item | Spent |
|--|---------------|
| 312219 Other Transport equipment - Acquisition | 122,459.309 |
| 312229 Other ICT Equipment - Acquisition | 4,991.365 |
| 312235 Furniture and Fittings - Acquisition | 519,136.200 |
| 313121 Non-Residential Buildings - Improvement | 2,866,348.581 |
| Total For Budget Output | 3,512,935.455 |
| GoU Development | 3,512,935.455 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 3,512,935.455 |
| GoU Development | 3,512,935.455 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Sub SubProgramme:08 Public Financial Management

Departments

Department:001 Financial Management Services

Budget Output:560010 Accounting and Financial Management Policy

PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system

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

| | |
|--|---|
| licenses and maintenance support for Oracle and MS NAVISION Paid maintenance Support for all IFMS sites provided . | licenses and maintenance support for Oracle and MS NAVISION paid for quarter one and two . Maintenance Support for all IFMS sites provided for quarter one and two. |
|--|---|

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | | | |
| Interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) defined and continuously reviewed them for improvement. Dispensable and duplicate systems consolidated. | | Conducted User Acceptance tests on outstanding issues for IFMS/HCM interface and shared exceptions with MISD and MoPS for resolution. Maintained interfaces with various government systems . | |
| 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. | | | |
| Change Management carried out on rolled out systems in 100 branches. Training offered to over 100 users of the votes' branches. Refresher trainings offered to Users of all votes. Support provided to all MALGS and over 100 vote branches. | | "Completed the deepening of the National Agricultural Research Organisation (NARO) branches/Institutes. Completed the setups for Ministry of Water and Environment (MOWE) and Ministry of Works and Transport (MOWT). (Common Apps, Functional setups and users). Completed IFMS connectivity set up for MOWE branches Completed IFMS connectivity set up for MoWT branches.Conducted UAT for Ministry of Water and Environment (MOWE) and Ministry of Works and Transport (MOWT) branches.Completed on site go-live support for Ministry of Works and Transport (MoWT) branches for Gulu, Mbarara, and Mbale, Bugembe-Jinja and Central branches." | |
| Supported disbursement funds to PDM SACCOs through IFMS. Supported the development, enhancement and integration of PDM digital systems such as the PDMIS and e-wallet. | | No activity was Undertaken | |
| Training provided to system users of 80 DFPS. Change management carried out in all DFPS. Go-Live and Post Go-live support offered to 10 DFPS. Identified and documented new processes for adoption. | | "Completed identifying the new six (6) projects to be rolled out on IFMS. Completed the development of the unique reporting requirements for the EFPs. " | |
| change management carried out in over 20 Subventions. Master data collected from over 20 subventions. IFMS rolled out to over 20 subventions. Go-Live and post Go live support provided to over 20 Subventions | | Offered support to Capital Markets Authority (CMA) to operate on the system. Carried out refresher training for users of CMA. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | | | |
| Reviewed and recommended appropriate systems governance structures. Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. | | "Deactivated idle and duplicate user accounts on e-Reg. Shared unapplied EFTs for the Q1 and Q2 FY24/25 with votes for resolution. Enhanced the payment approval inquiry report to include the last invoice approval date to facilitate analysis of Local Government revenue payments. Extracted and commenced analysis of IFMS security rules. Shared unapplied EFTs for Q2 FY24/25 with votes for resolution. Prepared and submitted reports on unapplied/bounced payments. Conducted User Acceptance tests on outstanding issues for IFMS/HCM and shared exceptions with MISD and Ministry of Public Service for resolution. Completed the analysis of e-cash sweeps for the FY 2023/2024. Completed the analysis of e-cash sweeps for July to Oct 24." | |
| Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Carried out bi-annual refresher trainings for DTSOs and users of all 301 votes. implemented a unified the service desk. | | Furnished the 12 RTSCs with consumables for half year. Procured inverters for Jinja and Mbale RTSCs, Air conditioner for Soroti RTSC and window blinds for Fortportal RTSC | |
| 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. | | | |
| Support offered to over 7,500 IFMS users. | | "Supported votes in preparation of financial statements for FY 2023/2024. Supported votes in resolution of KPIs. Provided onsite support at RTSCs across the country. Carried out Fixed Assets Module refresher training for AGO staff. Supported votes to update the stock of their arrears. Supported Final Accounts audit adjustments. Supported votes in resolution of Key Performance Indicators. Completed the Fixed Assets module training of planners, Heads of Accounts and Heads of Department, Internal auditors. Closed FA periods and run depreciation process for the votes" | |
| Users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile supported. Developed, tested and deployed a management information system for FMSD. | | Integrated the New TSC tool with IFMS and ISN emails. Purchased a corporate Gmail account. Commenced a parallel run for the new service desk tool in concurrent with the old TSC tool. 3457 queries were received and resolved during the Q1 and Q2 FY/24/25 and these were mainly on follow ups on logged issues, submitted emails and on E-registration inquiries. | |
| Support offered to over 1,500 E-cash users. | | Setup 64 new users on the E-cash system and deactivated dormant ones. Trained new users on the system functionality. Offered transactional support to over 200 users of E-Cash. Supported votes to complete sweepback journals on the Integrated Finacial Management System for FY 22/23, FY 23/24 and Q1 and Q2 FY 24/25 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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.

| | |
|--|---|
| Availability of IFMS application to 301 votes, 100 Branches and MS NAVISION to 36 missions for budget execution, management and financial reporting ensured. | "Finalised Deployment of the revised item master on IFMS for services, expenses and fixed assets. Ran depreciation for all votes and closed periods closed all books. Conducted various refresher trainings for the FA module. Disseminated IFMS user manuals to all 301 votes.Posted all IRAS revenues from 1st July to 30th September 2024" |
|--|---|

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

| Item | Spent |
|--------------------------------|---------------|
| 211101 General Staff Salaries | 159,627.307 |
| 221016 Systems Recurrent costs | 9,044,518.362 |
| Total For Budget Output | 9,204,145.669 |
| Wage Recurrent | 159,627.307 |
| Non Wage Recurrent | 9,044,518.362 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 9,204,145.669 |
| Wage Recurrent | 159,627.307 |
| Non Wage Recurrent | 9,044,518.362 |
| Arrears | 0.000 |
| AIA | 0.000 |

Department:002 Public Sector Accounts

Budget Output:000061 Management of Government Accounts

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad. | | | |
| Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems. | | | |
| PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions | | Offered support to 38 Missions in the Navision processes for preparation of end of Year accounts (FY 2023/24), mainly including bank reconciliation, Cash in transit reconciliation, Reconciliation of Cash at hand-Imprest and running the exchange batches. 38 Missions submitted Financial Statements for FY 2023/24 in time for consolidation. Provided timely support to all Missions in preparation for and timely submission of the Annual audited accounts. 38 Missions submitted end of Year Accounts for FY 2023/24 (3 of these are still operating in a manual environment) Received Master Data from the 3 Missions of Havana, Luanda & Khartoum and configured 3 databases on which this master data was uploaded in preparation for Nav System implementation. Guided Missions in responding to audit issues raised by auditors that are Financial Statements -related as and when they received management letters. Assisted Missions in adjusting their Financial Statements based on the audit recommendations. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government | | | |
| Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems. | | | |
| Consolidated half year, annual and audit adjusted GOU Financial Statements Prepared | | <p>The department reviewed audited accounts submissions from votes for completeness and accuracy in regards to treatment of transactions in the financial statements.</p> <p>Reviewed votes’ bank accounts and ensured they were accurately reconciled and all closing balances explainable.</p> <p>Reconciled the NTR transfers to Treasury with figures reported by votes, in the audited financial statements.</p> <p>Reconciled domestic arrears to the arrear’s certificates from votes and confirmed they were in sync</p> <p>Ensured that the votes that acquired assets during the financial year appropriately reported and accounted for them on the correct CoA codes.</p> <p>Ensured that all votes that had outstanding letters of credit reconciled their balances with Bank of Uganda</p> <p>The draft and audited consolidated annual accounts for FY 23/24 were timely submitted to the Auditor General on 30th September 2024 and 30th December 2024 respectively in line with the PFMA 2015 (as amended) timelines.</p> <p>All votes were able to submit audited acc</p> | |
| Consolidated annual and audit adjusted Financial performance statement for state Enterprises Prepared | | NA | |
| GOU Chart of Accounts Updated | | <p>In the preparation of budget estimates for the FY 2025/26, there were requests that necessitated creation of new items in the CoA ie updated 1 Programme (Sustainable Extractives Industry Development), 13 Vote functions, 90 Departments, 9 projects and 63 budget outputs.</p> <p>Reviewed the current CoA to incorporate the new user requests and other necessary changes.</p> | |
| Bank Accounts of GoU Managed | | <p>Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others.</p> <p>Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance.</p> <p>Also, as part of our mandate to manage bank accounts, we processed requests for Specimen signature cards, change of signatories to Accounts and Delegation of signing mandates to various bank accounts among other user needs. We opened 46, reactivated 14 and closed 5 accounts.</p> | |
| Accrual IPSAS implemented | | No Activity during the quarter | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

| | |
|---------------------------------------|---|
| GoU domestic arrears position updated | The domestic arrears in the audited financial statements were reconciled to the arrears certificates submitted by the Accounting Officers. For those with discrepancies, the figures in the financial statements were the ones used in the consolidation and AOs notified on the same. |
|---------------------------------------|---|

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 192,540.475 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 442,060.400 |
| 221003 Staff Training | 124,433.450 |
| 221009 Welfare and Entertainment | 89,917.213 |
| 221011 Printing, Stationery, Photocopying and Binding | 149,841.710 |
| 221016 Systems Recurrent costs | 1,147,502.082 |
| 227001 Travel inland | 198,893.300 |
| 227004 Fuel, Lubricants and Oils | 330,600.000 |
| 228002 Maintenance-Transport Equipment | 35,602.875 |
| Total For Budget Output | 2,711,391.505 |
| Wage Recurrent | 192,540.475 |
| Non Wage Recurrent | 2,518,851.030 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 2,711,391.505 |
| Wage Recurrent | 192,540.475 |
| Non Wage Recurrent | 2,518,851.030 |
| Arrears | 0.000 |
| AIA | 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 2

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

PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions

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

| | |
|---|--|
| Joint Inspection Report on assessment of Service delivery standard in MDAs & LGs prepared and Submitted | Joint Inspection Report on assessment of Service delivery standard in MDAs & LGs -Referred to Q3 |
| Capacity building and Training, Change Management for PFM Stakeholders is conducted on PFM Processes, Reforms and PFMA Provisions to strengthen compliance. | NA |

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

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

| | |
|--|---|
| PFMA, Local Government Act Harmonized | PFMA, Local Government Act Harmonized - On hold |
| Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments to ensure Compliance | Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments |
| Quarterly Inspection reports to check compliance with provisions of PFM Rules and Regulations are prepared and Submitted. | Quarterly Inspection reports to check compliance with provisions of PFM Rules and Regulations -Referred to Q3 |
| Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to entities. | Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments |

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).

| | |
|---|----|
| Stakeholder Engagements on PFM topical issues to build and deepen capacity and Knowledge to ensure Compliance Conducted | NA |
| Consolidated Heads of Accounts Bi-annual performance reports prepared and submitted | NA |

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 172,470.094 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 226,041.188 |
| 221003 Staff Training | 229,115.000 |
| 221007 Books, Periodicals & Newspapers | 9,980.000 |
| 221008 Information and Communication Technology Supplies. | 233,090.263 |
| 221009 Welfare and Entertainment | 20,601.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | | 61,383.540 |
| 221016 Systems Recurrent costs | | | 865,502.986 |
| 222001 Information and Communication Technology Services. | | | 29,860.000 |
| 224011 Research Expenses | | | 351,855.000 |
| 227001 Travel inland | | | 414,029.600 |
| 227004 Fuel, Lubricants and Oils | | | 87,140.000 |
| 228002 Maintenance-Transport Equipment | | | 74,704.690 |
| | Total For Budget Output | | 2,775,773.361 |
| | Wage Recurrent | | 172,470.094 |
| | Non Wage Recurrent | | 2,603,303.267 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 2,775,773.361 |
| | Wage Recurrent | | 172,470.094 |
| | Non Wage Recurrent | | 2,603,303.267 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Department:004 Management Information Systems | | | |
| Budget Output:560024 Management of ICT systems and infrastructure | | | |
| PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax | | | |
| Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP). | | | |
| Reveamped Disaster Recovery Site at Jinja infrastructure | Reveamped Disaster Recovery Site at Jinja infrastructure | | |
| Upgraded Network Infrastucture for MoFPED ICT Sub-systems | Upgraded Network Infrastucture for MoFPED ICT Sub-systems | | |
| Updated MoFPED wide IT policies, Data Centres and site strategic plan | Updated MoFPED wide IT policies, Data Centres and site strategic plan. The ICT Security Policy approved by PS/ST. | | |
| Acquire more sophisticated IT security tools | Acquire more sophisticated IT security tools. The Network Access Control (NAC) and Privildged Access Management Tools procurement underway | | |
| Revamped ISN infrastucture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces | Revamped ISN infrastucture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces On-going | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

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

| | |
|---|--|
| Upgraded Network Infrastructure | Upgraded Network Infrastructure |
| Developed In house support to PFM systems rather than outsourcing | Developed In house support to PFM systems rather than outsourcing |
| IFMS sites Rolled out to more branched sites Rollout IFMS to PDM sites | IFMS sites Rolled out to more branched sites Rollout IFMS to PDM sites |

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

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 314,907.688 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 249,250.190 |
| 221003 Staff Training | 133,324.611 |
| 221011 Printing, Stationery, Photocopying and Binding | 134,548.202 |
| 221016 Systems Recurrent costs | 4,265,785.301 |
| 227004 Fuel, Lubricants and Oils | 49,920.000 |
| 228002 Maintenance-Transport Equipment | 23,104.400 |
| Total For Budget Output | 5,170,840.392 |
| Wage Recurrent | 314,907.688 |
| Non Wage Recurrent | 4,855,932.704 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 5,170,840.392 |
| Wage Recurrent | 314,907.688 |
| Non Wage Recurrent | 4,855,932.704 |
| Arrears | 0.000 |
| AIA | 0.000 |

Department:005 Treasury Services

Budget Output:000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Programme Intervention: 180101 Align government borrowing with NDP priorities

| | |
|---|---|
| Financial statements for Treasury Operations - Vote 130 and the Contingencies Fund prepared | Financial Statements for Treasury Operations Vote 130 and the Contingencies Fund for FY 2023/24 prepared and Audit by OAG supported |
|---|---|

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | |
| Payments for all domestic debt, external debt and other Statutory obligations made. | | Domestic debt payments to Bank of Uganda (BoU) amounting to Ugx. 7,744bn processed External debt obligations due amounting to UGX 2.265 bn processed out of which Ugx. 1.543bn was Principal, Ugx. 695bn was interest and Ugx. 27.738bn was commission and management fees. | |
| Withdrawal applications for draw down of loans and grants processed | | 482 loan withdraw applications for various projects amounting to Ugx. 2,761bn processed | |
| Periodic forecast of debt service requirements and reporting on performance made. | | Various reports both statutory and management such as Debt Service projections generated and provided | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 111,037.073 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 70,227.690 | |
| 221003 Staff Training | | 49,991.795 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 99,998.670 | |
| 221016 Systems Recurrent costs | | 920,141.906 | |
| 227001 Travel inland | | 50,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 100,000.000 | |
| Total For Budget Output | | 1,401,397.134 | |
| Wage Recurrent | | 111,037.073 | |
| Non Wage Recurrent | | 1,290,360.061 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:560010 Accounting and Financial Management Policy | | | |
| PIAP Output: 18010103 Integrated debt management strengthened | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | |
| Operations of the disbursement unit of the European Union National Authorizing Office supported | | Disbursement ledgers of the EU funded projects updated | |
| Financing negotiations for External funding supported | | Participated in negotiations for external resources | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 Monitoring of Externally Financed Projects undertaken | | Quarter one Financial Monitoring of Externally Financed Projects undertaken | |
| DMFAS-IFMS integration supported | | NA | |
| Capacity gaps for DMFAS users identified and functional trainings undertaken. | | Undertook staff training on SOES Health tool. | |
| Annual fees for the use of the DMFAS paid to the vendor (UNCTAD) | | DMFAS maintenance fees amounting to \$22,500 for 3 years from July 1, 2022 to June 30, 2025 paid to the vendor (UNCTAD) | |
| Operations of the Debt Management and Financial Analysis System (DMFAS) undertaken | | Agreement information for new loans and grants contracted updated in the Debt Management & Financial Analysis System (DMFAS) | |
| Operational procedures for debt service, disbursements and financial recording documented | | DMFAS updated with loan disbursements for the period amounting to Ugx. 1,540bn. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 72,030.781 |
| 221003 Staff Training | | | 38,673.095 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 28,494.300 |
| 221016 Systems Recurrent costs | | | 941,537.489 |
| 227001 Travel inland | | | 49,997.000 |
| 227004 Fuel, Lubricants and Oils | | | 109,985.255 |
| 228002 Maintenance-Transport Equipment | | | 13,958.614 |
| Total For Budget Output | | | 1,254,676.534 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 1,254,676.534 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 2,656,073.668 |
| Wage Recurrent | | | 111,037.073 |
| Non Wage Recurrent | | | 2,545,036.595 |
| Arrears | | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| 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 | | | |
| Sensitization workshops for MDAs and LGs conducted on the dissemination of the AMFG and AAPG | | Sensitized 110 MDAs and LGs on the Asset Management Framework and Guidelines and Asset Accounting Policy Guidelines | |
| Board of survey for central government carried out and annual Board of survey for central and local government and missions consolidated | | NA | |
| Recommendations of annual Board of survey followed up and participate in adhoc board of survey | | Recommendations of annual Board of survey followed up and participated in 22 adhoc board of survey | |
| Rapex board of survey conducted for entities to be Rationalized. | | Rapex board of survey conducted for 18 entities to be Rationalized. | |
| Capacity building interventions conducted for 1550 staffs on the IFMS Assets Module | | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 131,633.337 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 191,953.400 | |
| 221003 Staff Training | | 9,050.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 57,606.420 | |
| 221016 Systems Recurrent costs | | 1,484,261.303 | |
| 227001 Travel inland | | 107,235.000 | |
| 227004 Fuel, Lubricants and Oils | | 142,200.000 | |
| 228002 Maintenance-Transport Equipment | | 33,912.075 | |
| Total For Budget Output | | 2,157,851.535 | |
| Wage Recurrent | | 131,633.337 | |
| Non Wage Recurrent | | 2,026,218.198 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 2,157,851.535 | |
| Wage Recurrent | | 131,633.337 | |
| Non Wage Recurrent | | 2,026,218.198 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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,2021 and PPDA Regulations,2023 disseminated to 500 key stakeholder in 4 Regions | Concept note developed and dissemination scheduled for next quarter |
| I,000 key stakeholders sensitized on the Procurement Risk Management Manual in 4 Regions | Sensitized 155 stakeholders on the Procurement Risk management Manual |
| 80 entities inspected for both Central and Local Government | 40 entities selected from both central and local Government |
| A report on the competency profiling of procurement cadres in both Central and local Government prepared | Activity to be undertaken in the next quarter |
| A data base of Procurement Cadre in both Central and Local Government developed | NA |
| Capacity of 400 procurement cadres built in emerging Procurement trends | Activity to be undertaken in Q3 & Q4 |
| Capacity of 500 key stakeholders in the Procurement cycle built in public sector procurement | Activity to be undertaken in Q3 \$ Q4 |
| A Law establishing the Institute of Procurement and supply chain management in place | Proposals to draft IPSCM Bill,2024 approved by AGOTECH pending approval by Ministry Top Technical and Top Management. |
| 5 spend analysis reports prepared | Activity to be undertaken in Q3 |
| A report on a study on collaborative procurement conducted to identify common user items for aggregation prepared. | Draft report on Collaborative study to identify common user items for aggregation reviewed |

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 101,868.269 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 147,680.200 |
| 221003 Staff Training | 91,645.744 |
| 221007 Books, Periodicals & Newspapers | 3,420.000 |
| 221009 Welfare and Entertainment | 24,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 52,768.620 |
| 221017 Membership dues and Subscription fees. | 3,510.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 222001 Information and Communication Technology Services. | | | 1,150.000 |
| 225101 Consultancy Services | | | 50,861.000 |
| 227001 Travel inland | | | 104,211.820 |
| 227004 Fuel, Lubricants and Oils | | | 80,000.000 |
| 228002 Maintenance-Transport Equipment | | | 3,458.722 |
| | Total For Budget Output | | 664,574.375 |
| | Wage Recurrent | | 101,868.269 |
| | Non Wage Recurrent | | 562,706.106 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:000025 Sustainable Procurement Secretariat | | | |
| 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). | | | |
| 125 trainer of trainers (TOTs) for Sustainable Procurement trained | Activity to be undertaken in Q3 | | |
| Capacity of 365 procurement cadres in sustainable procurement built | NA | | |
| Information, education and communication (IEC) materials on Sustainable procurement developed | | | |
| Capacity of 1050 providers built in sustainable procurement | 227 Providers sensitized on sustainable procurement | | |
| Capacity of 520 over sight bodies (OAG, NGOs, Accountability Sector, CSOs, Politicians, users) in Sustainable Procurement built. | Invitations were sent out, activity to be undertaken in Q3 | | |
| Contents for dissemination in various communication channels (print, electronic, audio visual, social media) developed | Development process ongoing | | |
| sustainability criteria / means of verification for 10 selected products developed | Reviewing the draft report for SPP criteria nine selected products | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 263402 Transfer to Other Government Units | | | 486,985.959 |
| | Total For Budget Output | | 486,985.959 |
| | Wage Recurrent | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Non Wage Recurrent | 486,985.959 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:560030 Procurement Appeals Tribunal Services

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

| | |
|---|---|
| Capacity built for 7 members on related procurement matters and 6 staff of the Tribunal | Members not Trained due to inadequate funding. |
| 500 key stakeholders sensitized on the new changes introduced by the Amendment of the Act and the effect of the Amendment as well as the best practices in procurement. | 02 stakeholder engagements / awareness drive have been conducted in two regions (Central –region Mubende Area and Kigezi Region) 198 participants from 21 Procuring and disposing entities sensitized |
| Case management system automated | |
| 53 cases heard and determined (160 meetings conducted) and decisions delivered timely. | 17 Cases heard and determined. Decisions issued in time. |

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

| Item | Spent |
|---|---------------|
| 263402 Transfer to Other Government Units | 2,100,000.000 |
| Total For Budget Output | 2,100,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,100,000.000 |
| Arrears | 0.000 |
| AIA | 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).

| | |
|--|----|
| 286 entities enrolled on the EGP system | NA |
| 286 entities monitored and evaluated | NA |
| EGP system enhanced | NA |
| 20,000 key stakeholders sensitized on the EGP system | NA |
| Confidentiality, Integrity and availability of the system not comprised in the 286 enrolled entities | NA |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs

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

| | |
|--|----|
| EGP system intergraded with 12 other Government system | NA |
|--|----|

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

| Item | Spent |
|---|---------------|
| 221001 Advertising and Public Relations | 232,154.125 |
| 221003 Staff Training | 146,716.260 |
| 221009 Welfare and Entertainment | 36,000.000 |
| 221016 Systems Recurrent costs | 1,529,789.839 |
| 222001 Information and Communication Technology Services. | 134,500.000 |
| 227001 Travel inland | 156,850.000 |
| 227004 Fuel, Lubricants and Oils | 139,900.000 |
| 228002 Maintenance-Transport Equipment | 4,758.760 |
| Total For Budget Output | 2,380,668.984 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,380,668.984 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 5,632,229.318 |
| Wage Recurrent | 101,868.269 |
| Non Wage Recurrent | 5,530,361.049 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560024 Management of ICT systems and infrastructure

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | | | |
| HCM rolled-out to 100 MDAs and LGs. HCM site users trained. | | <div><div>1.</div><div>Vendor completed customization for identified enhancements in HCM as per Phase 3 signed blueprint. Provisional and system unit testing for phase 3 was conducted at the National Archives and Records Centre, and User Acceptance Testing (UAT) conducted and completed at the Civil Service College. This included a solution for Data archival and access to historical IPPS master data and payment history through the HCM to enable smooth IPPS decommissioning.</div></div> <div><div>2.</div><div>A No Cost Extension (NCE) was agreed upon with a revised roadmap to complete Phase 3 by March 2025, from the original 31st December 2024.</div></div> <div><div>3.</div><div>Ministry further intensified HCM rollout and kicked of its go-live in 43 sites of Phase 3. The cumulative number of sites rolled out as of 31st December 2024 is 215 out of 250 as per contract obligations i.e. Phase 1 – 60, Phase 2 - 100, and Phase 3- 90 sites, of which 56 were completed.</div></div> <div><div>4.</div><div>Ministry conducted further conducted user acceptance testing for enhanced features in HCM integrations</div></div> | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | |
| 250 Procurement Deposals Units rolled on E-GP. 250 Staff trained on use of E-GP. E-GP integrated with other PFM Systems. | ? Evaluation of 400 desktops was completed 20th December, 2024 and the Best Evaluated Bidder (BEB) was selected with a BEB price of UGX 1,400,000,000/=. Process is currently pending issuance of BEB notice. ? Procurement for the 12 laptops for the MIS team developing the in-house solution was concluded at a cost of UGX. 155,009,520/=. The laptops were handed over to MIS. ? Received and resolved queries from 72 Egp providers. These queries are mainly related to PRN generation and payment, password resets, profile renewal, bid submission, and new registration. Offered support to the 36 PDEs to conduct end to end procurements processes against the plans. This has led to increase in the system utilization statistics by entity as well as method of procurement used. ? Regularly attended the e-GP system infrastructure monitoring through Zabbix. No issues realized in the quarter. ? Tests for the monitoring tool were concluded successfully and a report for proof of concept was submitted. |
| 250 Procurement Deposals Units rolled on E-GP. 250 Staff trained on use of E-GP. E-GP integrated with other PFM Systems. | Seventy Two sites on E-GP and resolved queries from 72 providers. These queries are mainly related to PRN generation and payment, password resets, profile renewal, bid submission, and new registration |
| IFMS sites maintained in 77 Ministries, Departments, Agencies and Local Governments. | Fourteen and Fifteen IFMS sites supported as part of the IFMS sites 77 Ministries, Departments, Agencies and Local Governments. |
| IRAS rolled out to 79 Local Governments, Municipal Councils and Town Councils. IRAS Call center supported. 176 users trained. | Forty two Local Governments trained on use of IRAS and 166 sites using IRAS IRAS is now fully operational in 166 Local Government votes. Procurement for a Consultant to Roll-out two IRAS modules of physical planning and Urban Suite to KCCA was completed. The Consultant was to embark on the assignment immediately Procurement and Technical Evaluation were completed for the Consultant to undertake Quality Assurance of IRAS System. The Consultant is expected to start work in Qtr. 3 of this FY2024/25. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | | | |
| Simplified computerized financial reporting tool developed and rolled out to LLGs & Service Delivery Units. SCART users trained. | | Lower Local Governments trained and supported on the use of SCART | |
| OAG Management Information System developed and rolled out. Staff trained on use of Management Information System. | | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211102 Contract Staff Salaries | | | 4,813,660.114 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 726,409.646 |
| 212101 Social Security Contributions | | | 213,611.008 |
| 221001 Advertising and Public Relations | | | 60,499.153 |
| 221002 Workshops, Meetings and Seminars | | | 788,495.270 |
| 221003 Staff Training | | | 1,893,768.629 |
| 221009 Welfare and Entertainment | | | 56,996.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 375,791.409 |
| 221012 Small Office Equipment | | | 2,542.373 |
| 221016 Systems Recurrent costs | | | 823,423.955 |
| 222001 Information and Communication Technology Services. | | | 106,325.000 |
| 223005 Electricity | | | 3,000.000 |
| 223901 Rent-(Produced Assets) to other govt. units | | | 3,600.000 |
| 225101 Consultancy Services | | | 1,642,923.035 |
| 227001 Travel inland | | | 1,856,545.383 |
| 227004 Fuel, Lubricants and Oils | | | 145,996.610 |
| 228002 Maintenance-Transport Equipment | | | 109,971.690 |
| 312221 Light ICT hardware - Acquisition | | | 120,352.000 |
| Total For Budget Output | | | 13,743,911.275 |
| GoU Development | | | 13,652,628.528 |
| External Financing | | | 91,282.747 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|-----------------|
| | | Total For Project | 13,743,911.275 |
| | | GoU Development | 13,652,628.528 |
| | | External Financing | 91,282.747 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Programme:19 Administration Of Justice | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:06 Macroeconomic Policy and Management | | | |
| Departments | | | |
| Department:002 Tax Policy | | | |
| Budget Output:000018 Tax Appeals Tribunal Services | | | |
| PIAP Output: 19020301 Annual National forums conducted | | | |
| Programme Intervention: 190203 Increase public awareness and advocacy on Justice services. | | | |
| 1 Open day court forums carried out | | No open day court forums carried out | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$hs Thousand |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 100,000.000 | |
| | | Total For Budget Output | 100,000.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 100,000.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 100,000.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 100,000.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Development Projects | | | |
| N/A | | | |
| | | GRAND TOTAL | 749,720,919.193 |
| | | Wage Recurrent | 3,953,602.374 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-----------------|
| | Non Wage Recurrent | 641,496,889.810 |
| | GoU Development | 55,546,988.808 |
| | External Financing | 48,723,438.201 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Programme:03 Sustainable Petroleum Development | | |
| SubProgramme:01 | | |
| Sub SubProgramme:06 Macroeconomic Policy and Management | | |
| Departments | | |
| 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. | | |
| EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector. | EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector. | EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector. |
| Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources. | Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources. | Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources. |
| Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance. | Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance. | Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance. |
| Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative | EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector. | EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector. |
| Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance | Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources. | Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources. |
| Development Projects | | |
| N/A | | |
| SubProgramme:02 | | |
| Sub SubProgramme:08 Public Financial Management | | |
| Departments | | |
| Department:005 Treasury Services | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | | |
| Jinja Storage Terminal equipment maintained | Jinja Storage Terminal (JST) equipment and buildings maintained. | Jinja Storage Terminal (JST) equipment and buildings maintained. |
| FY 2024-25 Company budgets and work programmes implemented. | FY 2024/25 Company budgets and work programme implemented | FY 2024/25 Company budgets and work programme implemented |
| Business Continuity initiatives implemented. | Business Continuity initiatives implemented. | Business Continuity initiatives implemented. |
| Performance reports to internal and external stakeholders submitted. | Performance reports to internal and external stakeholders submitted. | Performance reports to internal and external stakeholders submitted. |
| 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 2024-25 Procurement plan implemented. | FY 2024-25 Procurement plan implemented. | FY 2024-25 Procurement plan implemented. |
| Company Fleet managed efficiently. | Company Fleet managed efficiently | Company Fleet managed efficiently |
| UNOC Compass / Office Space acquisition completed. | Design works commenced for the UNOC Compass. | Design works commenced for the UNOC Compass. |
| 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. |
| Enterprise-wide business systems and processes implemented. | Enterprise-wide business systems and processes implemented. | Enterprise-wide business systems and processes implemented. |
| Enterprise Risk Management Framework implemented. | Enterprise Risk Management Framework implemented. | Enterprise Risk Management Framework implemented. |
| Document control initiatives implemented. | Document control initiatives implemented. | Document control initiatives implemented. |
| Company assets fully utilized and maintained. | Company assets fully utilized and maintained. | Company assets fully utilized and maintained. |
| 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. |
| Brand promotion initiatives implemented | Brand promotion initiatives implemented | Brand promotion initiatives implemented |
| Communication and Pubic Relations initiatives executed | Corporate Communication Strategy developed and implemented | Corporate Communication Strategy developed and implemented |
| Board engagements conducted and supported | Board meetings held / conducted | Board meetings held / conducted |
| Corporate Stakeholder Engagement and Management plan executed | Corporate Stakeholder Engagement and Management plan executed | Corporate Stakeholder Engagement and Management plan executed |
| Approved recruitment plan executed | Approved recruitment plan executed | Approved recruitment plan executed |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | | |
| Staff Capacity Development programmes implemented | Staff Capacity Development programmes implemented | Staff Capacity Development programmes implemented |
| Company culture initiatives implemented | Company culture initiatives implemented | Company culture initiatives implemented |
| Diversity, Equity and Inclusion initiatives implemented | Diversity, Equity and Inclusion initiatives implemented | Diversity, Equity and Inclusion initiatives implemented |
| National Content programmes developed and implemented | National Content programmes developed and implemented | National Content programmes developed and 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 |
| Commercial related activities/initiatives implemented | Commercial related initiatives implemented | Commercial related initiatives implemented |
| Audit workplan executed and unit operations managed | Annual internal audit workplan executed | Annual internal audit workplan executed |
| Joint Venture Partner selected and due diligence conducted. | Strategic partner identified | Strategic partner identified |
| Seismic and well data interpreted | Kasuruban block seismic and well data interpretation conducted | Kasuruban block seismic and well data interpretation conducted |
| Additional Exploration license opportunity explored | Additional Exploration activities engaged in. | Additional Exploration activities engaged in. |
| UNOC's financial resources controlled and optimized. | UNOC's financial resources controlled and optimized. | UNOC's financial resources controlled and optimized. |
| Approved Retention Strategy implemented | Approved Retention Strategy implemented | Approved Retention Strategy implemented |
| Marketing of Kasuruban block undertaken. | Marketing of Kasuruban block continued. | Marketing of Kasuruban block continued. |
| 2025 Kasuruban WP&B developed and submitted. | 2025 Kasuruban WP&B developed and submitted. | 2025 Kasuruban WP&B developed and submitted. |
| Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM). | Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM) | Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM) |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | | | | | |
| JST equipped with requisite tools & fully operational. | | JST equipped with specialized engineering inspection tools. | | JST equipped with specialized engineering inspection tools. | |
| Oil Jetty and refined product pipelines constructed | | Oil Jetty and refined product pipelines constructed | | Oil Jetty and refined product pipelines constructed | |
| Bulk trading scaled up | | Bulk trading scaled up | | Bulk trading scaled up | |
| 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. | | | | | |
| Technical designs for KIP water and wastewater undertaken | | Secure construction contractors. | | Secure construction contractors. | |
| Feasibility studies (IT reticulation & Solar Power Generation) undertaken | | Feasibility studies (IT reticulation & Solar Power Generation) completed. | | Feasibility studies (IT reticulation & Solar Power Generation) completed. | |
| Call for tenders launched, construction contractors secured and construction commenced. | | Construction of site office, Security road and opening up the arterial roads continued. | | Construction of site office, Security road and opening up the arterial roads continued. | |
| Owner's Engineer & Supervision for construction of UNOC site office secured. | | Supervisory works continued. | | Supervisory works continued. | |
| KIP promoted for investment (3D Aminations ,Promotional materials, engagements, models among others. | | Promotional activities for KIP undertaken. | | Promotional activities for KIP undertaken. | |
| Macro economic studies for KIP undertaken. | | Macroeconomic studies completed. | | Macroeconomic studies completed. | |
| Climate Action Plan implemented for KIP-6,000 Trees 5,000-Greening of KIP. | | Planning for tree planting | | Planning for tree planting | |
| 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 | | | | | |
| Refinery CO-investor secured | | Due-diligence on the Co-Investor conducted. | | Due-diligence on the Co-Investor conducted. | |
| Refinery financing secured through MoFPED and other public partners to co-invest in the Refinery. | | Refinery financing secured through MoFPED and other public partners to co-invest in the Refinery. | | Refinery financing secured through MoFPED and other public partners to co-invest in the Refinery. | |
| Early civil works progressed. | | Early works (Earthworks) construction contractors secured. | | Early works (Earthworks) construction contractors secured. | |
| Intellectual property acquired | | (i) Bidding documents for procuring an EPCM contractor prepared. (ii) Recommendations of the Logistics Study reviewed and implemented. | | (i) Bidding documents for procuring an EPCM contractor prepared. (ii) Recommendations of the Logistics Study reviewed and implemented. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Refinery Agreements executed | Refinery Agreements (Implemented Agreement, Shareholder Agreement etc) executed. | Refinery Agreements (Implemented Agreement, Shareholder Agreement etc) executed. |
| Owner's Engineer for the Early works (Earthworks) procured. | Early works (Earth works) supervised. | Early works (Earth works) supervised. |
| Feasibility studies conducted for; (i) Integrated complex completed for fertilizers (ii) Integrated complex for petrochemicals (iii) Biofuels Blending with Refinery Products (iv) Industrial Gases Island (IGI) | Execution of the feasibility studies executed. | Execution of the feasibility studies executed. |
| 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 | Debt financing arrangement for EACOP engaged in. | Debt financing arrangement for EACOP engaged in. |
| EACOP pipeline construction nearly completed | EACOP project construction activities continued. | EACOP project construction activities continued. |
| EACOP Board activities engaged in. | EACOP PipeCo.Board activities engaged in. | EACOP PipeCo.Board activities engaged in. |
| 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. | | |
| Financing secured | Financing for the project mobilised. | Financing for the project mobilised. |
| Feasibility study for Kampala Storage Terminal (KST) undertaken | Feasibility Study for KST undertaken | Feasibility Study for KST undertaken |
| Front End Engineering Designs for KST undertaken. | 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 Audits conducted | One (1) QHSSE Audits conducted | One (1) QHSSE Audits conducted |
| Protective Gear for Staff Secured | Protective Gear for staff secured | Protective Gear for staff secured |
| ESIA for UNOC led projects undertaken | ESIA for UNOC led projects undertaken | ESIA for UNOC led projects undertaken |
| QHSSE Management System deployed | QHSSE Management System secured and deployed | QHSSE Management System secured and deployed |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | | Quarter's Plan | | | Revised Plans | | |
|---|--|--|---|--|--|---|--|--|
| 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 | | | | | | | | |
| QHSSE Certification & Accreditation attained | | | QHSSE Certification & Accreditation attained | | | QHSSE Certification & Accreditation attained | | |
| 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. | | |
| 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. | | |
| Work programmes for Tilenga and Kingfisher Projects evaluated and approved | | | Work programmes for Tilenga and Kingfisher Projects evaluated and approved. | | | Work programmes for Tilenga and Kingfisher Projects evaluated and approved. | | |
| Exploration and production data managed and maintained | | | 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) | | |
| Inspections and audits of Joint venture operations conducted | | | Inspections and audits of Joint venture operations conducted | | | Inspections and audits of Joint venture operations conducted | | |
| Asset Management for Mbegu camp executed | | | Asset Management executed. | | | Asset Management executed. | | |
| 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) | | |
| 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. | | |
| 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 | | |
| Develoment Projects | | | | | | | | |
| Project:1839 Construction of the National Oil Refinery | | | | | | | | |
| Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC) | | | | | | | | |
| PIAP Output: 03030403 EACOP Project 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 | | | | | | | | |
| Refinery Final Investment Decision (FID) achieved | | | Refinery Final Investment Decision (FID) achieved | | | Refinery Final Investment Decision (FID) achieved | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|---|--|---|--|
| Project:1839 Construction of the National Oil Refinery | | | | | |
| Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC) | | | | | |
| PIAP Output: 03030403 EACOP Project 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 | | | | | |
| Refinery constructed | | Refinery constructed | | Refinery constructed | |
| 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. | | | | | |
| Construction of the national oil refinery commenced | | NA | | | |
| Programme:07 Private Sector Development | | | | | |
| SubProgramme:01 | | | | | |
| 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 | | | | | |
| Competitiveness and Industrial Development Report, FY2023/24 Published | | First draft of the Competitiveness and Investment report produced | | First draft of the Competitiveness and Investment report produced | |
| Trade and Investment Report, FY 2023/24 Published | | Quarterly Fast Facts on Trade and Investments | | Quarterly Fast Facts on Trade and Investments | |
| Competitiveness and Industrial Development Report, FY2023/24 Published | | NA | | | |
| Trade and Investment Report, FY 2023/24 Published | | NA | | | |
| Management Briefs for FY2024/25 produced (MIND and PRIME) | | Monthly (January-March) Microeconomic Indicator Dashboard produced | | Monthly (January-March) Microeconomic Indicator Dashboard produced | |
| Investment for Industrial Transformation and Employment (INVITE) Project coordinated | | Quarterly strategic guidance, oversight and direction provided to the Project. Quarterly Project Steering Committee (PSC) meetings convened and chaired. Quarterly Management Reports and briefs to the PSC prepared. | | Quarterly strategic guidance, oversight and direction provided to the Project. Quarterly Project Steering Committee (PSC) meetings convened and chaired. Quarterly Management Reports and briefs to the PSC prepared. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 Bi-Annual PCF Retreat Conducted | Concept note for 7th Bi-Annual CEO Retreat developed and stakeholders for central region engaged | Concept note for 7th Bi-Annual CEO Retreat developed and stakeholders for central region engaged |
| 04 benchmarking Visits to model agricultural and industrial companies Conducted | 01 Benchmarking Field Visit Conducted | 01 Benchmarking Field Visit Conducted |
| CEO Database Updated | CEOs identified and validated | CEOs identified and validated |
| Annual Statistical Yearbook 2023 published | Final Annual Statistical Year Book 2023 Produced | Final Annual Statistical Year Book 2023 Produced |
| 40 informal SMEs trained and supported to formalize | Conduct quarterly trainings | Conduct quarterly trainings |
| Legal and Regulatory Reform Briefs produced. | BLRC Updates reported | BLRC Updates reported |
| Business licensing Reform Agenda implemented | Engagements with BLRC committee conducted | Engagements with BLRC committee conducted |
| 146 District Investment Profiles (DINE) produced | Metrics collected for Dine profiles | Metrics collected for Dine profiles |
| State of the Nations Enterprises (STANE) Report published | 2nd draft produced | 2nd draft produced |
| Value Chain Status Report published | 2nd draft produced | 2nd draft produced |
| ABCD Portal operationalized | ABCD portal statistics Produced | ABCD portal statistics Produced |
| Roll out of the Pilot phase of the informality Management for compliance(IMCORE) | Training and orientation of 40 Apprentices | Training and orientation of 40 Apprentices |
| Corporate Uganda Report FY 2023/24 published | First Draft of the Corporate Uganda Report Prepared | First Draft of the Corporate Uganda Report Prepared |
| Zonal PSD platforms operationalized | Zonal platforms Identified and profiled | Zonal platforms Identified and profiled |
| 04 Trade legal clinics conducted | 01 Trade Legal Clinic Conducted | 01 Trade Legal Clinic Conducted |
| Makerere Incubation and Innovation Centre Annual Report published and Incubation Model for Universities developed. | Training and coaching of Incubatees | Training and coaching of Incubatees |
| The National Business Environment Index Developed | Doing Business reforms reported | Doing Business reforms reported |
| Annual Private Sector Development Report (PSDR) published. | 1st draft report produced | 1st draft report produced |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| 15th National Competitiveness Forum held | National competitiveness report produced | National competitiveness report produced |
| ROLL-OUT of IMCORE interventions in the country | Training and orientation of 10,000 Apprentices | Training and orientation of 10,000 Apprentices |
| 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 | | |
| Technical support in the sourcing of Investment partners for Public Enterprises provided | Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML and others identified) provided Public Enterprises (PEs) in partnership with investors supervised | Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML and others identified) provided Public Enterprises (PEs) in partnership with investors supervised |
| Settlement of liabilities under the official receiver (URSB) undertaken | Support to the DRIC secretariat provided | Support to the DRIC secretariat provided |
| Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken | Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and nyakatonzi, Dairy Corporation Ltd, Umeme Ltd provided | Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and nyakatonzi, Dairy Corporation Ltd, Umeme Ltd provided |
| Public Enterprises oversight/restructuring/monitoring reports Produced | Data on flows from Government to PEs, PEs to Government and among PEs collated and analyzed Site monitoring visits to specific PEs conducted Data on PE performance for FY 2023/24 collected and analyzed | Data on flows from Government to PEs, PEs to Government and among PEs collated and analyzed Site monitoring visits to specific PEs conducted Data on PE performance for FY 2023/24 collected and analyzed |
| Technical support for settlement of post concession matters provided | Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTII), Apollo Hotel, etc. provided. Residual post divestiture assets identified and secured | Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTII), Apollo Hotel, etc. provided. Residual post divestiture assets identified and secured |
| Amendment of the Public Enterprise Reform and Divestiture (PERD) Act supported | Final draft of the amended PERD Act presented to Cabinet for consideration | Final draft of the amended PERD Act presented to Cabinet for consideration |
| NA | NA | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| 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 | | |
| 15,000 MSMEs and Cooperative members (60% youth, 40% women) trained in BDS in 10 Sub-regions | 3000 MSMEs(60% Youth, 40% Female) trained in BDS in 10-Sub regions. | 3000 MSMEs(60% Youth, 40% Female) trained in BDS in 10-Sub regions. |
| 40% physical progress on the construction of the National Centre of Excellence achieved | 10% physical progress on the construction of the National Centre of Excellence achieved | 10% physical progress on the construction of the National Centre of Excellence achieved |
| Implementation of the National Business Development Services (BDS) Strategy coordinated. | 50 private and public eco-system partners engaged on the implementation of the National BDS Strategy. | 50 private and public eco-system partners engaged on the implementation of the National BDS Strategy. |
| 25,000 MSMEs and Cooperative members (60% youth, 40% women) trained in BDS in 10 Sub-regions | 6500 MSMEs(60% Youth, 40% Female) trained in BDS in 10-Sub regions. | 6500 MSMEs(60% Youth, 40% Female) trained in BDS in 10-Sub regions. |
| Government Investments and programs optimized and de-risked, Market vendors and 6000 PDM Enterprise in cities and municipalities trained (21 MATIP projects, Emyooga SACCOs in 18 Zones), 200 Public and Private BDS providers trained. | 200 public and private BDS Providers supported with Training of Trainers (ToT) for PDM and 1,500 selected PDM beneficiaries trained in BDS. | 200 public and private BDS Providers supported with Training of Trainers (ToT) for PDM and 1,500 selected PDM beneficiaries trained in BDS. |
| 4,000 MSMEs reached through the use of technology (digital platforms and others) | 1000 MSMEs trained through digital platforms. | 1000 MSMEs trained through digital platforms. |
| 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 | | |
| 15 participating SMEs and producer groups supported to increase income by 50% | At least 05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led | At least 05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led |
| Export revenues 15 participating SMEs and producer groups to increased 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 |
| At least 15 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led | 50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation | 50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | NA | |
| Export revenues 15 participating SMEs and producer groups to increased by 50% | NA | |
| At least 15 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led | NA | |
| At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed. | Two projects valued at UGX 900,000,000 identified, developed, and funded | Two projects valued at UGX 900,000,000 identified, developed, and funded |
| 15 participating SMEs and producer groups supported to establish atleast 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. |
| 25,000 Jobs created/sustained of which at least 40% are for women | 6,250 Jobs created/sustained of which at least 40% are for women & youth | 6,250 Jobs created/sustained of which at least 40% are for women & youth |
| 15 participating SMEs and producer groups supported to increase income by 50% | NA | |
| 15 participating SMEs and producer groups supported to establish atleast 40 supplier-buyer relationships with local, regional, and international buyers. | NA | |
| 25,000 Jobs created/sustained of which at least 40% are for women | NA | |
| Development Projects | | |
| Project:1289 Competitiveness and Enterprise Development Project-CEDP | | |
| Budget Output:190006 Business Development Services (CEDP) | | |
| PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented | | |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities | | |
| Supervision construction works at Uganda Museum (UM) undertaken | Supervision construction works at Uganda Museum (UM) undertaken | Supervision construction works at Uganda Museum (UM) undertaken |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Supervision of construction works for Phase II works at UHTTI undertaken | Supervision of construction works for Phase II works at UHTTI undertaken. | Supervision of construction works for Phase II works at UHTTI undertaken. |
| Supervision of construction works for the development of Tourism and Wildlife Facilities at the Uganda Wildlife and Education Center (UWEC) undertaken | Supervision of construction works for UWRTI | Supervision of construction works for UWRTI |
| Supervision of Construction Works at Uganda Wildlife Research and Training Institute (UWRTI) undertaken. | Supervision of construction works for development of Tourism and Wildlife Facilities at the Uganda Wildlife and Education Center (UWEC) | Supervision of construction works for development of Tourism and Wildlife Facilities at the Uganda Wildlife and Education Center (UWEC) |
| Technical support | NA | |
| IECM materials for UWEC (Directional Signages, Information Boards, Billboards)delivered and installed | NA | |
| Inventory and Catalogue of the Museum Artefacts in place | NA | |
| The Uganda Museum digitalized | NA | |
| The Uganda Tourism Policy Updated | NA | |
| Content Bank (Photography and Videography) for MICE and leisure tourism promotion completed | NA | |
| Bespoke training for Professional Conference Organisers (PCOs) and Venues conducted. | NA | |
| UTB collateral materials delivered | NA | |
| MoLHUD Staff trained in Dispute Resolution and Mediation | NA | |
| Tourism Information Management System operationalized | NA | |
| PSFU/PCU well coordinated and managed | NA | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Project:1289 Competitiveness and Enterprise Development Project-CEDP | | |
| Budget Output:560024 Management of ICT systems and infrastructure | | |
| PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented | | |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities | | |
| The Uganda National Museum facilities refurbished and modernised | Monitor Defects Liability Period (DLP) | Monitor Defects Liability Period (DLP) |
| Administrative Block, Classroom Block, and Multipurpose Hall at the Uganda Hotel and Tourism Training Institute (UHTTI) constructed | Monitor Defects Liability Period (DLP) | Monitor Defects Liability Period (DLP) |
| Tourism and wildlife facilities at the Uganda Wildlife and Education Center (UWEC) redeveloped. | Monitor Defects Liability Period (DLP) | Monitor Defects Liability Period (DLP) |
| Uganda Wildlife Research and Training Institute (UWRTI) redeveloped and modernized. | Monitor Defects Liability Period (DLP) | Monitor Defects Liability Period (DLP) |
| ICT Equipment for UWRTI and TIMS delivered | NA | |
| ICT Equipment for UHTTI delivered | NA | |
| Video Conferencing System (11 Nos.) for the Judiciary procured and delivered | Commission and usage | Commission and usage |
| Assorted Equipment and Appliances for UHTTI delivered. | NA | |
| Office, Laboratory, Library, and classroom Furniture for UWRTI and UHTTI delivered | Monitor Defects Liability Period (DLP) | Monitor Defects Liability Period (DLP) |
| 2 vehicles for MLHUD - ADR procured and delivered | NA | |
| Electrical Works at UHTTI completed | NA | |
| Project:1706 Investment for Industrial Transformation and Employment Project (INVITE) | | |
| Budget Output:190011 Investment climate advisory | | |
| PIAP Output: 07030201 A short term development credit window for MSMEs set up | | |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities | | |
| INVITE project activities implemented across the country | Continue performing project implementation rolesincluding coordination, financial management, procurement, MES, etc | Continue performing project implementation rolesincluding coordination, financial management, procurement, MES, etc |
| Credit to SME loans accounts for amortisation extension in place | Monitor the intervention | Monitor the intervention |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| 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 | | |
| A line of credit to Micro Finance Deposit-taking institutions provided. | Monitor the performance of target micro firms | Monitor the performance of target micro firms |
| MSMEs receivables/factoring platform in place and capitalised. | Implement and manage the process | Implement and manage the process |
| Credit for MSMEs availability improved | Continue availability of Credit Guarantee Facility to MSMEs and provide longer-term finance to productive investments | Continue availability of Credit Guarantee Facility to MSMEs and provide longer-term finance to productive investments |
| Longer-term finance to productive investments and investments public & private sector & in RHD districts improved. | Continue financing the form of subordinated/convertible projects led by public sector or the private sector facilities SME Centers, industry and manufacturing hubs. | Continue financing the form of subordinated/convertible projects led by public sector or the private sector facilities SME Centers, industry and manufacturing hubs. |
| Supply chain competition equity grants awarded | Launch of Competition on the web platform. | Launch of Competition on the web platform. |
| International Market and Export Advisory Services to investors provided. | Investment Plan approved | Investment Plan approved |
| Feasibility studies undertaken & detailed Master plan and designs developed for six sites | Commence procurement process to engage consultant to develop detailed Masterplan and engineering design for the industrial parks | Commence procurement process to engage consultant to develop detailed Masterplan and engineering design for the industrial parks |
| INVITE Trust constituted and operational | Continue implementation of SMSEs financincing activities | Continue implementation of SMSEs financincing activities |
| Implementation support team constituted. Export Advisory Services support to MSMEs in RHD functional. | Continue performing component activity implementation roles including grant support & coordination, reporting etc | Continue performing component activity implementation roles including grant support & coordination, reporting etc |
| PCU Implementation Team constituted at PSFU. Implementation arrangements in place with all project structures functional. | Continue performing project implementation roles including coordination, financial management, procurement, MES, etc | Continue performing project implementation roles including coordination, financial management, procurement, MES, etc |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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: 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 | | |
| 1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs | 20 regional sessions/ meetings and 10 to inform beneficiaries, 1563 women entrepreneurs accessing loans from the financial institutions; four monitoring and supervision visits to financial institutions and beneficiaries | 20 regional sessions/ meetings and 10 to inform beneficiaries, 1563 women entrepreneurs accessing loans from the financial institutions; four monitoring and supervision visits to financial institutions and beneficiaries |
| 30 Training and Business Development Services (BDS) providers recruited/retained 15,000 beneficiaries skilled and provided business development services | 2 Award Committee meetings held to review contracts processes; 6000 beneficiaries skilled across the priority sectors in 8 regions of Uganda and 13 refugee districts; two GROW team monitoring visits conducted; A second experience learning visit involving 10 staff undertaken | 2 Award Committee meetings held to review contracts processes; 6000 beneficiaries skilled across the priority sectors in 8 regions of Uganda and 13 refugee districts; two GROW team monitoring visits conducted; A second experience learning visit involving 10 staff undertaken |
| 22 staff retained; Office maintenance and operations; and Internal and external audits conducted | 22 staff retained, office maintained and operational | 22 staff retained, office maintained and operational |
| 1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs | 20 regional sessions/ meetings and 10 to inform beneficiaries, 1563 women entrepreneurs accessing loans from the financial institutions; four monitoring and supervision visits to financial institutions and beneficiaries | 20 regional sessions/ meetings and 10 to inform beneficiaries, 1563 women entrepreneurs accessing loans from the financial institutions; four monitoring and supervision visits to financial institutions and beneficiaries |
| 1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs | 20 regional sessions/ meetings and 10 to inform beneficiaries, 1563 women entrepreneurs accessing loans from the financial institutions; four monitoring and supervision visits to financial institutions and beneficiaries | |
| PIAP Output: 07050201 A short term development credit window for MSMEs set up | | |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs | | |
| 1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs | 20 regional sessions/ meetings and 10 to inform beneficiaries, 1563 women entrepreneurs accessing loans from the financial institutions; four monitoring and supervision visits to financial institutions and beneficiaries | |
| Sub SubProgramme:04 Financial Sector Development | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|--|--|--|--|--|--|
| Departments | | | | | |
| Department:002 Financial Services | | | | | |
| Budget Output:190005 PDM Financial Inclusion Pillar | | | | | |
| PIAP Output: 07030201 A short term development credit window for MSMEs set up | | | | | |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities | | | | | |
| Ugx. 25 million disbursed to each PDM SACCO every quarter | | Facilitate disbursement of Shs. 25 million in Q3 to each PDM SACCO | | Facilitate disbursement of Shs. 25 million in Q3 to each PDM SACCO | |
| Parish Revolving Funds disbursed to eligible beneficiaries and utilised efficiently | | Undertake Q3 monitoring to assess the disbursment of Parish Revolving Funds | | Undertake Q3 monitoring to assess the disbursment of Parish Revolving Funds | |
| Parish Revolvings Funds fully reach the rightful beneficiaries and are effectively utilised as per the guidelines | | Undertake an assessment of the enterprises benefiting from the Parish Revolving Funds | | Undertake an assessment of the enterprises benefiting from the Parish Revolving Funds | |
| Build capacity at Local Governments to effectively implement the Parish Revolving Funds | | Suppport PDM imlementation teams at LGs with trainings and technical support to facilitate proper adherence to the guidelines | | Suppport PDM imlementation teams at LGs with trainings and technical support to facilitate proper adherence to the guidelines | |
| 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 | | | | | |
| Harmonized legal framework that enables microfinance industry development | | Undertake stakeholder consultations to draft the amendment proposals | | Undertake stakeholder consultations to draft the amendment proposals | |
| Sound and stable financial sector | | Conduct stakeholder consultations to draft the principles for amendment of the Financial Institutions Act | | Conduct stakeholder consultations to draft the principles for amendment of the Financial Institutions Act | |
| Performance reports of the financial sector produced quarterly | | Develop Quarter three financial sector development and performance reports | | Develop Quarter three financial sector development and performance reports | |
| Improved stability in the Financial Sector | | Facilitate the process of drafting the Virtual Assets Cabinet Paper. Share data reuest files with stakeholders. hold stakeholder workshops on financial compliance | | Facilitate the process of drafting the Virtual Assets Cabinet Paper. Share data reuest files with stakeholders. hold stakeholder workshops on financial compliance | |
| Coordination of Financial sector Regulators enhanced | | Facilitate the development of a database on the performance indicators of the financial sector | | Facilitate the development of a database on the performance indicators of the financial sector | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|--|--|---|--|---|--|
| Budget Output:190010 Financial Sector Policy and Oversight | | | | | |
| PIAP Output: 07050301 Development Finance Institutions Policy in place | | | | | |
| Programme Intervention: 070503 Increase access to long-term finance | | | | | |
| National Development Finance Institutions developed | | Validate the updated National Development Finance Institutions Policy | | Validate the updated National Development Finance Institutions Policy | |
| Credit Reference Bureau Regulations reviewed | | Draft the amendments to the CRB Regulations | | Draft the amendments to the CRB Regulations | |
| Measures for credit guarantee schemes developed | | Carry out a field exercise to assess the performance uptake of the Agricultural Credit Guarantee Scheme | | Carry out a field exercise to assess the performance uptake of the Agricultural Credit Guarantee Scheme | |
| Performance reports on the development finances in Uganda produced | | produce aa policy broef on the performace of the banking industry | | produce aa policy broef on the performace of the banking industry | |
| Harmonisation process of the financial sector legal and regulatory framework | | Participate in EAC financial sector legal harmonization meetings | | Participate in EAC financial sector legal harmonization meetings | |
| Improved performance and penetration of the insurance industry | | Quarterly monitoring on the usage and beneficiaries of the Uganda Agricultural Insurance Scheme | | Quarterly monitoring on the usage and beneficiaries of the Uganda Agricultural Insurance Scheme | |
| Improved and effective savings and investments funds | | Support the implementation of the savings module of the PDM | | Support the implementation of the savings module of the PDM | |
| ESAAMLG Task-force meeting of Senior Officials held in April/May 2025 | | NA | | | |
| 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 additional seed capital to 2500 Emyooga SACCOs. | | Disburse seed capital to at least 800 Emyooga SACCOs. | | Disburse seed capital to at least 800 Emyooga SACCOs. | |
| At least 98percent of Emyooga SACCOs monitored | | 95% Emyooga SACCOs monitored | | 95% Emyooga SACCOs monitored | |
| Increased savings by Emyooga SACCOs by at least 20 percent. | | Increase savings by Emyooga SACCOs by at least 15% | | Increase savings by Emyooga SACCOs by at least 15% | |
| Registration of 2000 Emyooga SACCOs and Associations countrywide. | | Support registration of at least 500 SACCOs. | | Support registration of at least 500 SACCOs. | |
| Digitization for at least 300 Emyooga SACCOs established. | | At least 100 SACCOs digitalised and furnished. | | At least 100 SACCOs digitalised and furnished. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Creation of at least 350,000 cumulative employment opportunities in all areas covered | At least 345,000 employment opportunities created with representation of 58% Youth, Women and PWDs. | At least 345,000 employment opportunities created with representation of 58% Youth, Women and PWDs. |
| Enhance outreach and depth to at least 1.2 million individual beneficiaries | At least 1.1 million beneficiaries reached. | At least 1.1 million beneficiaries reached. |
| 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 institutional capacity in each of the disciplines of at least 45,000 SACCO leaders and 500,000 Association individual members with representation of 50 percent Youth, Women and PWDs | At least 12,000 SACCO leaders trained and 100,000 Association members trained with a representation of 45% Youth, Women and PWDs | At least 12,000 SACCO leaders trained and 100,000 Association members trained with a representation of 45% Youth, Women and PWDs |
| Projected 50 weak SACCOs or Unions strengthened. | 10 weak SACCOs/Unions strengthened. | 10 weak SACCOs/Unions strengthened. |
| Increased strategic collaborations with at least 10 development or collaborating partners | At least 50 partner organization engaged to support the company's development agenda. | At least 50 partner organization engaged to support the company's development agenda. |
| Digitalization to support a Projected 50 institutions i.e. VSLAs, SACCOs and Self-help Groups | At least 10 SACCOs and Self-help Groups supported for digitalization | At least 10 SACCOs and Self-help Groups supported for digitalization |
| Increase and strengthen membership of SACCOs, Groups and Cooperatives, at least 40percent women, 5percent PWDs and 25percent youth membership. | Strengthen and increase membership with at least 35% Women, 22%Youth and 4%PWD client institutional membership | Strengthen and increase membership with at least 35% Women, 22%Youth and 4%PWD client institutional membership |
| At least 2 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth & PWDs) | At least 1 client centric product developed and tested in the market taking into consideration women, youth & PWDs | At least 1 client centric product developed and tested in the market taking into consideration women, youth & PWDs |
| Disburse available credit funds to 800 qualifying clients and projects under Conventional and Islamic financing. | Disburse credit funds to at least 200 qualifying client institutions under both Conventional and Islamic financing. | Disburse credit funds to at least 200 qualifying client institutions under both Conventional and Islamic financing. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Strengthen Client Institutional capacity. Training and Technical Assistance offered to at least 2000 client institutions benefitting at least 10,000 client staff & Board members and 20,000 individual members. | Strengthen capacity of at least 500 client institutions benefiting 2500 staff and Board members and 10,000 individual members with representation of 52% Women. | Strengthen capacity of at least 500 client institutions benefiting 2500 staff and Board members and 10,000 individual members with representation of 52% Women. |
| Create Agency and demonstration SACCOs or institutions in at least 50percent of constituencies. | 45% of districts in the country with at least one agency/demonstration SACCO, Group or MFI | 45% of districts in the country with at least one agency/demonstration SACCO, Group or MFI |
| Training artisans and slum dwellers with target of 1000 individual beneficiaries | At least 200 individuals who are artisans and slum dwellers supported | At least 200 individuals who are artisans and slum dwellers supported |
| 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 |
| 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 | | |
| EMYOOGA guidelines and implementation reports developed every quarter | Conduct stakeholder meetings to review and validate the guidelines to improve EMYOOGA implementation | Conduct stakeholder meetings to review and validate the guidelines to improve EMYOOGA implementation |
| Harmonised Tier IV Act | Review the gaps and draft the policy measure to address them | Review the gaps and draft the policy measure to address them |
| Effective and efficient Microfinance industry that can support financial inclusion | Undertake quarterly monitoring of the microfinance industry to assess its level of facilitating financial inclusion | Undertake quarterly monitoring of the microfinance industry to assess its level of facilitating financial inclusion |
| Data base on the financial sector updates | Undertake analysis on the aggregate data for the financial sector | Undertake analysis on the aggregate data for the financial sector |
| harmonised and effective capital markets | Coordinate and participate in the activities of the Capital Markets Policy Action Committee | Coordinate and participate in the activities of the Capital Markets Policy Action Committee |
| Progress reports on the performance of the Agriculture Insurance Scheme produced | Facilitate the implementationand disbursments of the Agricultural Insurance Scheme | Facilitate the implementationand disbursments of the Agricultural Insurance Scheme |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| 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 | | |
| 2190 Community Savings & Credit Groups Strengthened in 146 Districts. | 548 Community Savings & Credit Groups Strengthened through Peer to Peer Learning in Business Development Skills and Financial Literacy. 548 CSCGs Strengthened through mentoring services in Records Management, Income Generating Activities, Green Finance and Digital Financial Services. 548 CSCGs Strengthened through provision of Training of Trainers to 44 Parish Chiefs. | 548 Community Savings & Credit Groups Strengthened through Peer to Peer Learning in Business Development Skills and Financial Literacy. 548 CSCGs Strengthened through mentoring services in Records Management, Income Generating Activities, Green Finance and Digital Financial Services. 548 CSCGs Strengthened through provision of Training of Trainers to 44 Parish Chiefs. |
| 438 Savings and credit Cooperative organizations strengthened in 146 Districts. | 88 Savings & Credit Cooperative Organizations strengthened through Peer to peer Learning focusing on BDS & FL. 88 SACCOs engaged for Mentoring Sessions 58 District Officers undertaking Training of Trainers Sessions. | 88 Savings & Credit Cooperative Organizations strengthened through Peer to peer Learning focusing on BDS & FL. 88 SACCOs engaged for Mentoring Sessions 58 District Officers undertaking Training of Trainers Sessions. |
| Stakeholder Partnerships & Collaborations Enhanced | 7 District level working sessions and forums on financial inclusion held. 7 Regional Level working Sessions and Forums on Financial Inclusion held A National Microfinance and Savings Group conference organized | 7 District level working sessions and forums on financial inclusion held. 7 Regional Level working Sessions and Forums on Financial Inclusion held A National Microfinance and Savings Group conference organized |
| Monitoring, Evaluation, Knowledge management & Learning supported and strengthened | 3 Working sessions on data analysis findings conducted. 4 Radio talk shows conducted I8 sub regions. | 3 Working sessions on data analysis findings conducted. 4 Radio talk shows conducted I8 sub regions. |
| 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 | | |
| Approval of new license applications; and renewals. Improved investor confidence in the capital markets hence more savings in CIS that can be invested in real economy. Less incidents of Ponzi schemes fleecing Ugandans of their savings | One board meeting, Five committee meetings, One high level stakeholder meeting on the CMA amendment bill, One investigation report issued, | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| 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 | | |
| Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System | One(1) AML Risk Assessments, One (1) AML Risk Assessments reports , One (1) AML dialogue, Three (3) AML inspections per quarter , One (1) AML inspection reports , One (1) AML sensitization session, Two (2) new licenses issued, Two(2) Public Notices issued, Three (3) Intermediary physical inspections , One (1) Inspection reports | |
| PIAP Output: 07050401 A conducive environment for capital markets is in place | | |
| Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment | | |
| Approval of new license applications; and renewals. Improved investor confidence in the capital markets hence more savings in CIS that can be invested in real economy. Less incidents of Ponzi schemes fleecing Ugandans of their savings | One board meeting, Five committee meetings, One high level stakeholder meeting on the CMA amendment bill, One investigation report issued, | One board meeting, Five committee meetings, One high level stakeholder meeting on the CMA amendment bill, One investigation report issued, |
| Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System | One(1) AML Risk Assessments, One (1) AML Risk Assessments reports , One (1) AML dialogue, Three (3) AML inspections per quarter , One (1) AML inspection reports , One (1) AML sensitization session, Two (2) new licenses issued, Two(2) Public Notices issued, Three (3) Intermediary physical inspections , One (1) Inspection reports | One(1) AML Risk Assessments, One (1) AML Risk Assessments reports , One (1) AML dialogue, Three (3) AML inspections per quarter , One (1) AML inspection reports , One (1) AML sensitization session, Two (2) new licenses issued, Two(2) Public Notices issued, Three (3) Intermediary physical inspections , One (1) Inspection reports |
| Improved investor confidence in the markets leading to an increase in the savings under Collective Investment Schemes. Alternative non-bank financing availed to Ugandan businesses. Adoption of favorable policies for the capital markets | One AML Risk Assessment, One AML dialogue, Three AML Inspections, One AML sensitization session, Two Public notices, One Intermediary Inspection report, Four TV programs, Eight Radio Programs, Five investor material distributed, Three CMA related articles distributed, Five outreach events | One AML Risk Assessment, One AML dialogue, Three AML Inspections, One AML sensitization session, Two Public notices, One Intermediary Inspection report, Four TV programs, Eight Radio Programs, Five investor material distributed, Three CMA related articles distributed, Five outreach events |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:190041 Capital Markets Authority Services | | |
| PIAP Output: 07050401 A conducive environment for capital markets is in place | | |
| Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment | | |
| End of term strategic report, New Strategic plan developed, Systems maintained, Two vehicles serviced, 60 corporate shirts developed, | Atleast Sixty (60) corporate shirts distributed among staff | Atleast Sixty (60) corporate shirts distributed among staff |
| 4 AML Risk Assessment, 4 AML Risk reports, 12 AML Inspections, 4 AML Inspection Reports | 1 AML risk Assessment, 1 AML report, 3 AML inspections, | 1 AML risk Assessment, 1 AML report, 3 AML inspections, |
| 8 Public Notices | 2 Public notices issued | 2 Public notices issued |
| 12 Intermediary on-site inspections, 4 Inspection reports, 10 incognito investment interactions | 3 Intermediary onsite inspections | 3 Intermediary onsite inspections |
| Stakeholder engagement meeting, 1 actions and milestone's report | NA | |
| One (1) Interactive workshop | NA | |
| 1 - Two (2) Issuer Education Workshops, 2 - Twelve (12) Board sensitizations of potential issuers | 1 - Three (3) Board sensitizations of potential issuers | 1 - Three (3) Board sensitizations of potential issuers |
| 1 - 100 Investor outreach Engagements | 1 - Twenty five (25) Investor outreach Engagements | 1 - Twenty five (25) Investor outreach Engagements |
| 1 - Four (4) intermediary engagements 2 - Four (4) Actionable recommendations from these forums | 1 - One (1) intermediary engagement 2 - One (1) Actionable recommendations from these forum | 1 - One (1) intermediary engagement 2 - One (1) Actionable recommendations from these forum |
| 1- Four (4) level stakeholder workshop 2 - Four (4) stakeholder engagement report with at least five (5) clear actions to be adopted | 1- One (1) level stakeholder workshop 2 - One (1) stakeholder engagement report with atleast five (5) clear actions to be adopted | 1- One (1) level stakeholder workshop 2 - One (1) stakeholder engagement report with atleast five (5) clear actions to be adopted |
| 1 - Two thousand (2,000) printed brochures with Capital Markets material | 1 - Five hundred (500) printed brochures with Capital Markets material | 1 - Five hundred (500) printed brochures with Capital Markets material |
| 1 - Four (4) Print Media Publications | 1 - One (1) Print Media Publication | 1 - One (1) Print Media Publication |
| 1 - Twelve (12) Television programs 2 - Thirty two (32) Radio programs 3 - Eight (8) targeted Capital markets topics broadcasted | 1 - Three (3) Television programs 2 - Eight (8) Radio programs 3 - Two (2) targeted Capital markets topics broadcasted | 1 - Three (3) Television programs 2 - Eight (8) Radio programs 3 - Two (2) targeted Capital markets topics broadcasted |
| 1 - One (1) training workshop | NA | |
| 1 - Twenty (20) outreach events 2 - At least one (1) policy idea adopted from the events | 1 - Five (5) outreach events | 1 - Five (5) outreach events |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|--|--|---|--|---|--|
| Budget Output:190041 Capital Markets Authority Services | | | | | |
| PIAP Output: 07050401 A conducive environment for capital markets is in place | | | | | |
| Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment | | | | | |
| 1- Automation system 2 - One (1) capacity building session with staff about the use of the system | | 1 - System Installation | | 1 - System Installation | |
| Development Projects | | | | | |
| N/A | | | | | |
| SubProgramme:02 | | | | | |
| 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 | | | | | |
| Agricultural Credit Facility capitalized | | Disburse funds in Q3 as Government contribution to the Agricultural Credit Facility | | Disburse funds in Q3 as Government contribution to the Agricultural Credit Facility | |
| Uganda Agricultural Insurance scheme | | Disburse the government subsidy for the agricultural scheme | | Disburse the government subsidy for the agricultural scheme | |
| Post Bank capitalized | | Facilitate Disbursement of Governent capitalization to Post Bank Limited | | Facilitate Disbursement of Governent capitalization to Post Bank Limited | |
| Uganda Development Bank capitalized | | Facilitate disbursement of government capitalization for UDB | | Facilitate disbursement of government capitalization for UDB | |
| Government capitalization and subscription disbursed timely | | Facilitate disbursement of funds as government subscription to organizations | | Facilitate disbursement of funds as government subscription to organizations | |
| Development Projects | | | | | |
| N/A | | | | | |
| Sub SubProgramme:08 Public Financial Management | | | | | |
| Departments | | | | | |
| Department:007 Procurement Policy and Management | | | | | |
| Budget Output:000007 Procurement and Disposal Services | | | | | |
| PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement | | | | | |
| Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework | | | | | |
| 500 providers sensitized on sustainable procurement . | | 125 providers sensitized on sustainable procurement . | | 125 providers sensitized on sustainable procurement . | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|---|--|--|--|
| 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 | | | | | |
| 500 practitioners sensitized on bid preparation and specification. | | 125 providers sensitized on sustainable procurement . | | 125 providers sensitized on sustainable procurement . | |
| A data base of local providers engaged in the production of locally manufactured goods, services and works in five (5) Regions 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 | | | | | |
| 500 providers sensitized on sustainable procurement . | | 125 providers sensitized on sustainable procurement . | | | |
| Sustainability criteria/ means of verification for 10 selected products developed | | Sustainability criteria/ means of verification for 10 selected products developed | | | |
| 500 practitioners sensitized on bid preparation and specification. | | 125 providers sensitized 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 | | | | | |
| 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.) | | | | | |
| 1 Loan/grant Financing Agreement in the Energy sector signed | | Participate in negotiations for transmission lines with potential financiers | | Participate in negotiations for transmission lines with potential financiers | |
| Capacity of 4 staff built in negotiations and similar areas undertaken | | Train one staff in negotiating energy projects | | Train one staff in negotiating energy projects | |
| 4 Energy project/programmes monitored | | Undertake one field visit to assess performance of energy projects | | Undertake one field visit to assess performance of energy projects | |

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| 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.) | | |
| Capacity of 4 staff built in negotiations and similar areas | Train one staff in negotiating energy projects | Train one staff in negotiating energy projects |
| Develoment 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 | | |
| Tax policy proposals generated/tax amendments and regulations implemented | Tax policy proposals generated/tax amendments and regulations implemented | Tax policy proposals generated/tax amendments and regulations implemented |
| Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented | Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented | Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented |
| Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken | Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken | Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken |
| Develoment Projects | | |
| N/A | | |
| Programme:16 Governance And Security | | |
| SubProgramme:05 | | |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | | |
| Departments | | |
| Department:001 Forensic and Risk Management | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:460144 Forensic and risk services | | |
| PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government | | |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption | | |
| Annual work plan 25/26 developed and submitted | Prepare and submit | Prepare and submit |
| Draft MoFPED anti-corruption Governance strategy development facilitated | Draft MoFPED anti-corruption strategy development facilitated | Draft MoFPED anti-corruption strategy development facilitated |
| Preparation of MoFPED Corruption Risk Assessment guidelines facilitated | Preparation of MoFPED Corruption Risk Assessment guidelines facilitated | Preparation of MoFPED Corruption Risk Assessment guidelines facilitated |
| 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 baseline survey conducted in atleast 02 MoFPED affiliated entities | Governance baseline survey Conducted in 04 MoFPED affiliated entities | Governance baseline survey Conducted in 04 MoFPED affiliated entities |
| Risk governance awareness training for at least 04 votes conducted | Governance oversight of significant risks to organizational value conducted | Governance oversight of significant risks to organizational value conducted |
| PIAP Output: 18040204 Capacity of all key stake holders in audit process built. | | |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption | | |
| Draft Public Sector Governance Assurance Audit guidelines developed | Public Sector Governance Assurance Audit guidelines developed | Public Sector Governance Assurance Audit guidelines developed |
| Public Sector Governance Assurance audit training for at least 04 Internal auditors conducted | Public Sector Governance Assurance audit training for at least 04 Internal auditors conducted | Public Sector Governance Assurance audit training for at least 04 Internal auditors conducted |
| 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 | | |
| 5 Internal Auditors across Government Trained In Performance Audit. | 5 Internal Auditors across Government Trained In Performance Audit. | 5 Internal Auditors across Government Trained In Performance Audit. |
| 3 information Technology Undertaken for any Government Information system.. | | |
| Department:003 Internal Audit Management | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|---|--|---|--|
| 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 activities facilitated | | Undertake coordination and facilitation of audit committee activities | | Undertake coordination and facilitation of audit committee activities | |
| Capacity of internal audit committees built across government | | undertaker training of all audit committees | | undertaker training of all audit committees | |
| Coordination of Audit Committees | | Facilitation of audit committee meetings, | | Facilitation of audit committee meetings, | |
| Rotation of audit committee members carried out | | Review status and assignments of the audit committee members to sectoral and regional audit committees | | Review status and assignments of the audit committee members to sectoral and regional audit committees | |
| PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced | | | | | |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption | | | | | |
| Audit Committee Charter updated | | Review of the audit committee charter | | Review of the audit committee charter | |
| Develoment 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 | | | | | |
| segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped. | | segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped. | | segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped. | |
| 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 | | External Audit process supported and Managed | | External Audit process supported and Managed | |
| Petroleum Fund Position reconciled and reported | | Petroleum Fund Position reconciled and reported | | Petroleum Fund Position reconciled and reported | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:560010 Accounting and Financial Management Policy | | |
| 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 | | |
| EATV revenues reconciled | EATV revenues reconciled | EATV revenues reconciled |
| Quarterly sharing of EATV revenues with partner states ensured | Quarterly sharing of EATV revenues with partner states ensured | Quarterly sharing of EATV revenues with partner states ensured |
| National EATV verification exercise conducted | National EATV verification exercise conducted | National EATV verification exercise conducted |
| EATV revenues reconciled | EATV revenues reconciled | EATV revenues reconciled |
| Quarterly sharing of EATV revenues with partner states ensured | Quarterly sharing of EATV revenues with partner states ensured | Quarterly sharing of EATV revenues with partner states ensured |
| National EATV verification exercise conducted | National EATV verification exercise conducted | National EATV verification exercise conducted |
| PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested | | |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations | | |
| GoU Revenues reconciled | GoU Revenues reconciled | GoU Revenues reconciled |
| GoU Revenues reconciled | GoU Revenues reconciled | GoU Revenues reconciled |
| EATV revenues reconciled | EATV revenues reconciled | EATV revenues reconciled |
| Quarterly sharing of EATV revenues with partner states ensured | Quarterly sharing of EATV revenues with partner states ensured | Quarterly sharing of EATV revenues with partner states ensured |
| National EATV verification exercise conducted | National EATV verification exercise conducted | National EATV verification exercise conducted |
| GoU Revenues reconciled | GoU Revenues reconciled | GoU Revenues reconciled |

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| 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 | | |
| 1. Quarterly Inspection Reports on compliance with PFM Rules and Regulations in MDAs, LGs and Missions abroad prepared and submitted. 2. Joint Inspection reports on assessment of Service delivery standard in MDAs & LGs prepared and submitted. | 1. Quarterly Inspection Reports on compliance with PFM Rules and Regulations in MDAs, LGs and Missions abroad prepared and submitted. 2. Joint Inspection reports on assessment of Service delivery standard in MDAs & LGs prepared and submitted. | 1. Quarterly Inspection Reports on compliance with PFM Rules and Regulations in MDAs, LGs and Missions abroad prepared and submitted. 2. Joint Inspection reports on assessment of Service delivery standard in MDAs & LGs prepared and submitted. |
| Oversight Committees of Parliament Supported | Oversight Committees of Parliament (PAC-LG, PAC-CG, COSASE, Government Assurance) Supported | Oversight Committees of Parliament (PAC-LG, PAC-CG, COSASE, Government Assurance) Supported |
| Treasury Memoranda prepared and Submitted to Parliament. | Treasury Memoranda prepared and Submitted to Parliament. | Treasury Memoranda prepared and Submitted to Parliament. |
| PIAP Output: 16080516 Entities assessed and granted Vote status | | |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations | | |
| Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST | Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST | Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST |
| Entities Assessed for Vote Status and an Assessment report submitted to PS/ST | Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST | Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST |
| Professional trainings, Certification and Professional Collaboration Co-ordinated | Professional trainings, Certification and Professional Collaboration Co-ordinated | Professional trainings, Certification and Professional Collaboration Co-ordinated |
| PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament | | |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations | | |
| Capacity Building and Training for all PFM Stakeholders Conducted | Capacity Building and Training for all PFM Cadres and Stakeholders Conducted | Capacity Building and Training for all PFM Cadres and Stakeholders Conducted |
| <i>Develoment Projects</i> | | |
| N/A | | |
| Programme:18 Development Plan Implementation | | |
| SubProgramme:01 | | |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | | |
| <i>Departments</i> | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| 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; | | |
| All MDAs and LGs Budgets and plans aligned to the NDP III programmes and priorities. | All MDAs and LGs Budgets and plans aligned to the NDP III programmes and priorities especially those that are underperforming and those experiencing technical challenges | All MDAs and LGs Budgets and plans aligned to the NDP III programmes and priorities especially those that are underperforming and those experiencing technical challenges |
| 1st and 2nd Budget Call Circulars for FY 2025/26 prepared in line with the PFMA | 2nd Budget Call Circular for FY 2025/26 prepared | 2nd Budget Call Circular for FY 2025/26 prepared |
| The Budget strategy for FY 2025/26 prepared | | |
| The Budget execution circular for FY 2024/25 prepared and disseminated | | |
| The budget speech for FY 2025/26 prepared | NA | |
| Field Visits to the various Local Governments with projects under the Transitional Development Grant | One joint field visit conducted with other government institutions | One joint field visit conducted with other government institutions |
| Preparation of field reports | | |
| 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 | | |
| All quarterly budget performance reports approved | Q2 budget performance reports for CGs and LGs for FY 2024/25 reviewed and approved | Q2 budget performance reports for CGs and LGs for FY 2024/25 reviewed and approved |
| The Semi Annual and Annual Budget performance reports prepared and submitted to Parliament | The Semi Annual Budget performance reports prepared and submitted to Parliament | The Semi Annual Budget performance reports prepared and submitted to Parliament |
| Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament | | |
| Budget estimates for MDAs and LGs approved and submit the National Budget estimates to Parliament | Budget estimates for MDAs and LGs for FY 2025/26 approved and submit the National Budget estimates to Parliament | Budget estimates for MDAs and LGs for FY 2025/26 approved and submit the National Budget estimates to Parliament |
| Quarterly expenditure limits prepared | Q3 expenditure Limits for all budget categories for FY 2024/25 issued | Q3 expenditure Limits for all budget categories for FY 2024/25 issued |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | Revised Plans |
|--|---|---|---------------|
| 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 | | | |
| Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements | Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements | Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements | |
| Quarterly press released on the budget held | Q3 Press release on the Budget and performance | Q3 Press release on the Budget and performance | |
| Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits | Q3 Accounting warrants for Local Governments reviewed and approved | Q3 Accounting warrants for Local Governments reviewed and approved | |
| 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; | | | |
| National Budget Conference held and report prepared to guide on the key government priorities for the budget of FY 2025/26 | NA | | |
| Local Government Consultative workshops conducted to consul the key LG stakeholders on the budget priorities for FY 2025/26 as well as challenges in service delivery and come up with solutions. Report on the LG Workshops for FY 2025/26 prepared. | NA | | |
| Accurate Wage, Pension and Gratuity Budgets for FY 2025/26 prepared and performance for FY 2024/25 monitored | Monitor Q2 Wage, Pension and Gratuity Performance for FY 2024/25 and prepare a report | Monitor Q2 Wage, Pension and Gratuity Performance for FY 2024/25 and prepare a report | |
| Appropriation Bill for FY 2025/26 finalised | | | |
| 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 | Review and assessment of project completion reports submitted by MDAs undertaken | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:000015 Monitoring and Evaluation | | |
| PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | |
| Project monitoring conducted for specific programmes. | Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's | |
| 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 monitoring conducted for specific programmes. | Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's | Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's |
| Project completion reports reviewed and approved by the Development Committee | Review and assessment of project completion reports submitted by MDAs undertaken | Review and assessment of project completion reports submitted by MDAs undertaken |
| PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues. | | |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time | | |
| Project Monitoring module of the IBP regularly updated with M&E reports | Project Monitoring module of the IBP regularly updated with M&E reports | Project Monitoring module of the IBP regularly updated with M&E reports |
| Assessment of DC guidelines compliance to gender equity and green growth undertaken | stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to 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 |
| Budget Output:560020 Implementing the PIM Framework | | |
| PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs. | | |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time | | |
| The Integrated Bank of Projects Phase upgraded and rolled out to all MDAs | Stakeholder consultations and capacity building of MDAs for IBP Phase III | Stakeholder consultations and capacity building of MDAs for IBP Phase III |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Multi-year Commitment data Base developed | Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database | Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database |
| The Integrated Bank of Projects Upgraded and Maintained | MDA's capacity building on the IBP | MDA's capacity building on the IBP |
| Unit Price Data Base developed | Launch of the updated unit price data base, Convene stake holder sensitization meeting | Launch of the updated unit price data base, Convene stake holder sensitization meeting |
| PIAP Output: 18020304 Automated Business Processes for PIMs | | |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time | | |
| Business Processes for PIMs automated | convene meetings to review the business automation reports Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents | convene meetings to review the business automation reports Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents |
| PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project | | |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time | | |
| Project Facilitation Fund established. | conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness | conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness |
| Project facilitation fund guidelines developed | Undertake consultative meetings on PPF | Undertake consultative meetings on PPF |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| PPP Training for 5 members of the PPP Committee and 5 PPP Unit technical staff in Project Preparation, Analysis, Feasibility, and Financing, PPPs and Infrastructure Finance, Project Finance | 3 PPP Unit Staff and 3 PPP Committee members trained | 3 PPP Unit Staff and 3 PPP Committee members trained |
| Nationwide PPP Public awareness and sensitisation campaigns undertaken targeting political leadership, technical staff in MDAs, Local Governments and investors in the private sector | Regular engagement of the public on PPP matters undertaken through participation in thematic discussions, roundtables, seminars and workshops | Regular engagement of the public on PPP matters undertaken through participation in thematic discussions, roundtables, seminars and workshops |
| PPP Training for Contracting Authorities and other relevant stakeholders undertaken | PPP training for Contracting Authorities and other relevant stakeholders conducted | PPP training for Contracting Authorities and other relevant stakeholders conducted |
| Four PPP Committee meetings convened | 1. PPP Committee papers prepared, 2. one PPP Committee Meeting to review new projects and provide status updates convened, 3. minutes for the meeting drafted, 4. PPP Committee decisions communicated to the respective Contracting Authority | 1. PPP Committee papers prepared, 2. one PPP Committee Meeting to review new projects and provide status updates convened, 3. minutes for the meeting drafted, 4. PPP Committee decisions communicated to the respective Contracting Authority |
| National PPP Guidelines updated to incorporate climate change or risk assessment | National PPP Guidelines updated to incorporate climate change or risk assessment | National PPP Guidelines updated to incorporate climate change or risk assessment |
| 7 staff recruited | NA | |
| Technical support to Contracting Authorities undertaking PPP Projects provided | 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 provided | 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 provided |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:560031 Project Preparation and appraisal | | |
| PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines | | |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time | | |
| Programme Specific PIMS User Manuals developed | conduct capacity building sessions for officers in human capital development program on the programme specific PIMS manuals | conduct capacity building sessions for officers in human capital development program on the programme specific PIMS manuals |
| A PIMS Centre of excellence established at Makerere University | Training Materials of the PIMS Centre of Excellence approved by PAP Department | Training Materials of the PIMS Centre of Excellence approved by PAP Department |
| 12 Development Committee meetings convened and facilitated | DC meetings to consider new project submissions convened | DC meetings to consider new project submissions convened |
| PIMS Legal framework reviewed and harmonized | PIMS policy printed and disseminated | PIMS policy printed and disseminated |
| 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 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 |
| Development Committee guidelines reviewed | Convene meeting to review Development committee guidelines, 2. undertake stake holder consultations to inform the review, 3.Develop revised DC guidelines, 4.Build capacity of officers on the new developments of the DC guidelines, 5.Print &disseminate | Convene meeting to review Development committee guidelines, 2. undertake stake holder consultations to inform the review, 3.Develop revised DC guidelines, 4.Build capacity of officers on the new developments of the DC guidelines, 5.Print &disseminate |
| Development Committee meetings convened | Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's | |
| 04 Development Committee Reports produced | Develop quarterly Development committee reports, Disseminate the DC reports | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | Revised Plans |
|--|--|---|---------------|
| Budget Output:560031 Project Preparation and appraisal | | | |
| PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues. | | | |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time | | | |
| Development Committee guidelines reviewed | Convene meeting to review Development committee guidelines, 2. undertake stake holder consultations to inform the review, 3.Develop revised DC guidelines, 4.Build capacity of officers on the new developments of the DC guidelines, 5.Print &disseminate | | |
| 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 | | |
| 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; | | | |
| Cabinet Forward Agenda, FY2025/26 prepared | Q2 FY2024/25 Status report of implementation of the Cabinet Forward Agenda for FY2024/25 produced | Q2 FY2024/25 Status report of implementation of the Cabinet Forward Agenda for FY2024/25 produced | |
| Background to the Budget FY FY2025/26 published | Draft Background to the Budget (BTTB) for FY 2024/25 produced | Draft Background to the Budget (BTTB) for FY 2024/25 produced | |
| Development Committee Meetings and Reports for FY2024/25 validated | Project review briefs prepared | Project review briefs prepared | |
| Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2023/24 | | | |
| Development Policy and Performance Web Portal Updates prepared | Q2 FY 2024/25 Development Policy and Performance Web Portal Quarterly Updates prepared | Q2 FY 2024/25 Development Policy and Performance Web Portal Quarterly Updates prepared | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 produced (GRAD; COIN; FEST) produced | Draft GRAD Fact Sheet 2024 prepared; Draft COIN Fact Sheet 2024 prepared; Draft FEST 2024 Fact Sheet prepared | Draft GRAD Fact Sheet 2024 prepared; Draft COIN Fact Sheet 2024 prepared; Draft FEST 2024 Fact Sheet prepared |
| Management Briefs for FY2024/25 produced (NDP III ERR; Development Cooperation & Results; Managing for Competitiveness) | Q2 FY 2024/25 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; First Draft of the PRIME Report 2024/25 produced; Quarterly Employment and Reforms and Results brief prepared | Q2 FY 2024/25 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; First Draft of the PRIME Report 2024/25 produced; Quarterly Employment and Reforms and Results brief prepared |
| DPI and PSD Programme Implementation performance supported and reviewed | Performance of Development Plan Implementation and Private Sector Development Programmes assessed in line with Programme PIAPs | Performance of Development Plan Implementation and Private Sector Development Programmes assessed in line with Programme PIAPs |
| 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; | | |
| National Policy Research Agenda, FY2025/26 | Q2 FY2024/25 Status report of implementation of the National Policy Research Agenda for FY2024/25 produced | Q2 FY2024/25 Status report of implementation of the National Policy Research Agenda for FY2024/25 produced |
| Annual Economic Performance Report, FY 2023/24 produced | | |
| Annual Strategy Updates, FY2025/26 Prepared (Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update) | Q2 FY 2024/25 Development Policy and Management brief produced | Q2 FY 2024/25 Development Policy and Management brief produced |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:560074 Economic Policy and strategies Development | | |
| PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment | | |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; | | |
| Produce Eight (8) Research Reports | 2 Research Reports | 2 Research Reports |
| Twelve 12 user friendly products such as policy briefs, fact sheet, Foresight Uganda Policy Package published to guide policy makers | 3 user Friendly Products | 3 user Friendly Products |
| Public dialogues Regional workshops for the Business climate findings National Conference on topical issue Twelveth annual National Forum on Agriculture and Food Security | Public Dialogue | Public Dialogue |
| News Paper articles (6) and blogs (6) on emerging issues | News Paper Supplement, News Paper Articles & Blogs | News Paper Supplement, News Paper Articles & Blogs |
| Technical support to Government Ministries, Departments and Agencies continued | Technical Support to Government MDAs | Technical Support to Government MDAs |
| Training sessions to strengthen capacity for increased uptake of evidence in policy processes (2) | Training for Staff & Stakeholders | Training for Staff & Stakeholders |
| Internship and volunteers opportunities to build capacity of young professionals (8 Under graduates & 4 Post graduates; 3 volunteers) | 4 Post Graduate Interns, 6 Volunteer Research Associates & 2 Secondment Programme | 4 Post Graduate Interns, 6 Volunteer Research Associates & 2 Secondment Programme |
| 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 | Chapter on annual performance of the economy produced |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Debt Policy Notes (including concessionality assessment reports) produced | Updated Debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability | Updated Debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability |
| External Sector Report for H2 FY 2023/24 and H1 FY 2024/25 | External Sector Report for FY 2024/25 (Q1) | External Sector Report for FY 2024/25 (Q1) |
| Fiscal Brief on Quarterly Cash Limits for FY 2024/25 produced | Quarter 3 cash limits brief for FY 2024/25 produced to facilitate release of funds | Quarter 3 cash limits brief for FY 2024/25 produced to facilitate release of funds |
| Fiscal Performance Report for FY 2023/24 and H1 FY 2024/25 prepared | Fiscal Performance Report for FY 2023/24 produced | Fiscal Performance Report for FY 2023/24 produced |
| Policy Research Papers in relevant macroeconomic subjects prepared | Draft second research paper | Draft second research paper |
| Macroeconomic framework and the government cash flow 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 | | |
| Macroeconomic Performance Chapter for BTTB for FY 2025/26 produced | | |
| Medium Term Convergence Program (MTCP) and EAC progress reports prepared | Quarter 3 MTCP and EAC Progress Report produced | Quarter 3 MTCP and EAC Progress Report produced |
| Medium term resource envelope produced and disseminated | First resource envelope for FY 2025/26 and the medium term issued to facilitate the start of the budget process | First resource envelope for FY 2025/26 and the medium term issued to facilitate the start of the budget process |
| 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; | | |
| Report on regional and international collaborations on GFS 2014 harmonisation | | |
| Medium term fiscal framework aligned to the GFS Manual 2014 | NA | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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; | | |
| Annual report on climate change implications on government fiscal operations | NA | |
| High frequency government finance statistics reports prepared | High frequency government finance statistics reports | High frequency government finance statistics reports |
| Tool for in year project profile developed and operationalised | Tool for in year project profile developed and operationalised | Tool for in year project profile developed and operationalised |
| Capacity Developed in GFS 2014 framework | NA | |
| Sectorized Public Sector Institutions Table produced | 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 | Final Climate Change Policy paper for FY 2023/24 produced | Final Climate Change Policy paper for FY 2023/24 produced |
| Employment data compiled and forecasts produced to help provide policy advice on job creation | Employment analysis report produced | Employment analysis report produced |
| All staff in the Department trained in Macro-Modeling and Economic Forecasting | Capacity built in Macro-Modeling and Economic Forecasting | Capacity built in Macro-Modeling and Economic Forecasting |
| Post Macro-Model project review to improve capacity to analyse socio-economic indicators | NA | |
| Medium and Long-term Macroeconomic Forecasts produced | Medium and Long-term Macroeconomic Forecasts produced | Medium and Long-term Macroeconomic 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 December, January and February. | Reports on economic and financial sector developments produced for the months of December, January and February. |
| Fiscal and Monetary policy programme approved and implemented | Quarterly fiscal program drawn up | Quarterly fiscal program drawn up |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | | | |
| Training all staff in the Department in Macro-Modeling and Economic Forecasting | | Capacity built in Macro-Modeling and Economic Forecasting | | Capacity built in Macro-Modeling and Economic Forecasting | |
| Charter for Fiscal Responsibility implementation monitored on a quarterly basis | | Charter for Fiscal Responsibility implementation monitored on a quarterly basis | | Charter for Fiscal Responsibility implementation monitored on a quarterly basis | |
| Memoranda of understanding between Government and Multilateral Institutions agreed upon | | Multilateral technical missions serviced and report produced | | Multilateral technical missions serviced and report produced | |
| 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 | | | | | |
| 100 staff trained in Revenue Core Data Mining/International Computer Driving License (ICDL), Forecasting, revenue collection | | NA | | | |
| Tax laws (VAT, Income Tax and TPC Acts) reviewed. | | Tax laws (VAT, Income Tax and TPC Acts reviewed | | Tax laws (VAT, Income Tax and TPC Acts reviewed | |
| 80 staff trained in skills related to revenue mobilization | | Staff trained in data management | | Staff trained in data management | |
| 4 quarterly KRA meetings undertaken | | KRA quarterly meeting undertaken | | KRA quarterly meeting undertaken | |
| SubProgramme:02 | | | | | |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | | | | | |
| Departments | | | | | |
| Department:001 Budget Policy and Evaluation | | | | | |
| Budget Output:560073 BMAU Services | | | | | |
| PIAP Output: 18010801 Revenue monitoring unit under BMAU | | | | | |
| Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency | | | | | |
| 10 (Ten) Analytical sector reports published and disseminated | | 3 Analytical sector reports published and disseminated | | 3 Analytical sector reports published and disseminated | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Gender & Equity Interventions annual performance report produced for specific sectors | Gender & Equity Interventions annual performance report produced for specific sectors | Gender & Equity Interventions annual performance report produced for specific sectors |
| 2 (Two) Monitoring reports prepared (one semi-annual and one Annual report). | Semi-annual Monitoring report prepared | Semi-annual Monitoring report prepared |
| Capacity Building workshops to prioritize GE issues in LG plans and budgets undertaken. | Capacity Building workshops to prioritize GE issues in LG plans and budgets undertaken. | Capacity Building workshops to prioritize GE issues in LG plans and budgets undertaken. |
| Two Revenue Monitoring Report FY 2024/25 produced (Semi and annual reports) | Semi annual Revenue Monitoring Report FY 2024/25 produced | Semi annual Revenue Monitoring Report FY 2024/25 produced |
| 1 (One) Assessment on the performance of Domestic Revenue Monitoring prepared | NA | |
| 20 Briefing papers on various issues published and disseminated. | 5 Briefing papers on various issues published and disseminated. | 5 Briefing papers on various issues published and disseminated. |
| 25 Staff trained in advanced monitoring and writing techniques (two workshops and a retreat) | NA | |
| 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 | | |
| Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed to ensure compliance with gender, equity and performance requirements. Policy and Technical Briefs on budget execution prepared. | Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed to ensure compliance with gender, equity and performance requirements. Policy and Technical Briefs on budget execution prepared. | Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed to ensure compliance with gender, equity and performance requirements. Policy and Technical Briefs on budget execution prepared. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| 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 2023/24 and SABPR for FY2024/25 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 2023/24 and SABPR for FY2024/25 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 2023/24 and SABPR for FY2024/25 prepared. |
| Preparation of program BFPS, MPS and Budget Estimates for FY 2025/26 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 2025/26 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 2025/26 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. |
| 4 Field monitoring and 4 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. | 1 Field monitoring and 1 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. | 1 Field monitoring and 1 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. |
| 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; | | |
| Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender, HIV and Climate Change concerns. Policy Briefs on budget execution prepared. | Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender, HIV and Climate Change concerns. Policy Briefs on budget execution prepared. | Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender, HIV and Climate Change concerns. Policy Briefs on budget execution prepared. |
| Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis. | Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis. | Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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; | | | | | |
| 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. | |
| PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted | | | | | |
| Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments | | | | | |
| 4 Field monitoring and 4 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions, to ensure compliance with performance targets and gender and equity concerns. | | 1 Field monitoring and 1 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions, to ensure compliance with performance targets and gender and equity concerns. | | 1 Field monitoring and 1 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions, to ensure compliance with performance targets and gender and equity concerns. | |
| Budget Output:560032 Economic and Social Infrastructure Monitoring | | | | | |
| PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities | | | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | | | |
| Technical and Financial Coordination of the Rural Transport Infrastructure provided 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. | |
| 4 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated. | | 1 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated. | | 1 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated. | |
| Annual workplans and progress reports of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed 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. | | 1 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken. | | 1 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken. | |
| Office supplies procured. | | Office supplies procured. | | Office supplies procured. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| 4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated | 1 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated | 1 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated |
| 2 Group training sessions in presentation and communication skills, and IT based performance management for officers in collaboration with international training organizations. | NA | |
| 4 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. | 1 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. | 1 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. |
| Guidelines for issuance of Certificates of Financial Implications finalised and disseminated in line with international best practice. Guidelines for enhancing the challenge function finalised and disseminated. | Guidelines for issuance of Certificates of Financial Implications finalised and disseminated in line with international best practice. Guidelines for enhancing the challenge function finalised and disseminated. | Guidelines for issuance of Certificates of Financial Implications finalised and disseminated in line with international best practice. Guidelines for enhancing the challenge function finalised and disseminated. |
| Data base of High Frequency Service Delivery indicators developed to allow mgt access data timely for informed decision-making, improved service delivery initiatives and allocate resources more efficiently. | Data base of High Frequency Service Delivery indicators developed to allow mgt access data timely for informed decision-making, improved service delivery initiatives and allocate resources more efficiently. | Data base of High Frequency Service Delivery indicators developed to allow mgt access data timely for informed decision-making, improved service delivery initiatives and allocate resources more efficiently. |
| 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 | | |
| MDAs and Missions capacity built in planning, budgeting and reporting as well as monitoring Uganda's properties abroad | Capacity building and mission monitoring for Uganda's properties abroad conducted | Capacity building and mission monitoring for Uganda's properties abroad conducted |
| Physical monitoring for Projects in MDAs under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies under guidelines conducted | Physical monitoring for projects under the department conducted and reports produced | Physical monitoring for projects under the department conducted and reports produced |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Local Government Consultative Workshops for the FY2024/25 participated in, in conjunction with other stakeholders in MFPED and Programme MDAs | NA | |
| Expenditure and performance reviews for Programmes under the Department undertaken bi-annually to ensure efficiency in budgeting, resource utilization, identify implementation challenges and workable solutions | Semi Annual Expenditure and Performance reports for Programmes under the department reviewed | Semi Annual Expenditure and Performance reports for Programmes under the department reviewed |
| PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted | | |
| Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments | | |
| 2 Topical/targeted studies undertaken to inform policies and proposed reforms on budgeting, planning and institutional development | Topical/Targeted studies conducted | Topical/Targeted studies conducted |
| Quarterly, Semi-annual and annual budget performance reports reviewed | Semi annual Performance Report produced | Semi annual Performance Report produced |
| 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 | | |
| Financial monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines | Financial review and monitoring for Programmes and projects under PAD conducted | Financial review and monitoring for Programmes and projects under PAD conducted |
| Budget Framework Papers, Budget Estimates and Ministerial Policy Statements prepared | Ministerial Policy Statement and draft estimates prepared and | Ministerial Policy Statement and draft estimates prepared and |
| Issuance of Quarterly Expenditure Limits and timely release of funds | Quarterly Expenditure Limits Issued | Quarterly Expenditure Limits Issued |
| Projects reviewed and appraised before input in the PIP | Projects for Votes under the department reviewed | Projects for Votes under the department reviewed |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | | | | | | |
| Projects reviewed and appraised before input in the PIP | | | Projects for Votes under the department reviewed | | | Projects for Votes under the department reviewed | | |
| Programmes structures and workplans for Votes reviewed for alignment to the NDPIII | | | NA | | | | | |
| PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted | | | | | | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | | | | | | |
| Programmes structures and workplans for Votes reviewed for alignment to the NDPIII | | | 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; | | | | | | | | |
| MFPED represented in international and regional meetings to optimize beneficiation for the Committees under PAD | | | International and Regional meetings attended | | | International and Regional meetings attended | | |
| Department staff trained to address performance gaps | | | Short term training conducted | | | Short term training conducted | | |
| Technical guidance offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress | | | Policy Papers on economic reforms produced | | | Policy Papers on economic reforms produced | | |
| 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 change management strategy implemented quarterly budget performance reports verified | | | Quarterly budget performance reports reviewed | | | Quarterly budget performance reports reviewed | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| 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 | | |
| Data on employment collected, analysed and report submitted. Staff trained on the use of the employment index tool Employment index tool reviewed | Employee data collected and staff trained on the employment index tool | Employee data collected and staff trained on the employment index tool |
| Training report on Staff trained in manpower planning, Spatial Planning, Economic Modelling, Climate change Training report on a graded tailor-made training programme for planners | NA | |
| NDP III results and indicator framework reviewed and improved | 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 | | |
| Teachers' Effectiveness and Learners Assessment System (TELA) maintained. | Post implementation support for Teacher Effectiveness and Learners Assessment and E_inspection provided. Monitor and support supervise selected Local Governments, schools and institutions on the use of the e-inspection and TELA System conducted. Local Government Accounting Officers on the use of TELA and e-inspecton systems conducted. | Post implementation support for Teacher Effectiveness and Learners Assessment and E_inspection provided. Monitor and support supervise selected Local Governments, schools and institutions on the use of the e-inspection and TELA System conducted. Local Government Accounting Officers on the use of TELA and e-inspecton systems conducted. |
| Online Transfer Information System (OTIMS) upgraded. | Consultant to upgrade Online Transfer Management System hired | Consultant to upgrade Online Transfer Management System hired |
| Studies to inform future UGIFT Program undertaken and disseminated to the UGIFT steering committee members. | End of Program Review and Stakeholder Engagements: Document Achievements, lessons learnt, challenges, and recommendations for future programmes on decentralization carried out | End of Program Review and Stakeholder Engagements: Document Achievements, lessons learnt, challenges, and recommendations for future programmes on decentralization carried out |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| The concept of joint Monitoring Approved. Joint Monitoring exercise undertaken and the Report approved by the Fiscal Decentralization Committee. Budget and Grant guidelines (Education, Health, Water, Environment and Agriculture disseminated). | Concept for Joint monitoring approved, Joint Monitoring carried out | Concept for Joint monitoring approved, Joint Monitoring carried out |
| Integrated Water and Environment Management Information System maintained. | Water and Environment Management Information Systems maintained and implementation monitoring of system carried out | Water and Environment Management Information Systems maintained and implementation monitoring of system carried out |
| Local Government and Lower Local Governments Management and Performance Assessments carried out, Performance report approved, Results disseminated. Verification of Disbursement Linked indicators carried out and report submitted to World Bank. | Results from the Assessment approved by Fiscal Decentralisation committed and submitted for use in Local Government Allocations | Results from the Assessment approved by Fiscal Decentralisation committed and submitted for use in Local Government Allocations |
| Performance Improvement Plan carried out in poorly performing Local Governments. Follow-up on the Implementation of Performance Improvement Support undertaken in Least Performing Local Governments. | Performance Improvement Planning and Support conducted in the least 20 performing Local Governments | Performance Improvement Planning and Support conducted in the least 20 performing Local Governments |
| The concept of joint Monitoring Approved. Joint Monitoring exercise undertaken and the Report approved by the Fiscal Decentralization Committee. Budget and Grant guidelines (Education, Health, Water, Environment and Agriculture) disseminated. | Concept for Joint monitoring approved, Joint Monitoring carried out | Concept for Joint monitoring approved, Joint Monitoring carried out |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Local Government and Lower Local Governments Management and Performance Assessments carried out, Performance report approved and Results disseminated. Verification of Disbursement Linked indicators carried out and report submitted to the World Bank. | Results from the Assessment approved by Fiscal Decentralisation committed and submitted for use in Local Government Allocations | Results from the Assessment approved by Fiscal Decentralisation committed and submitted for use in Local Government Allocations |
| Infrastructure Audits of UGIFT UGIFT projects in Education, Health, Water and Agriculture carried out. | Carryout Infrastructure Audits | Carryout Infrastructure Audits |
| Result-based financing (RBF) Mainstreamed in health facilities. | Regional quarterly monitoring/support supervision visits conducted to selected districts and health facilities. Support and follow up LGs and health facilities that perform poorly in HFQAP to improve quality of service delivery | Regional quarterly monitoring/support supervision visits conducted to selected districts and health facilities. Support and follow up LGs and health facilities that perform poorly in HFQAP to improve quality of service delivery |
| Terms of Reference for Ministry of Health and Agriculture system submitted. Ministry of Health system deployed to 9 General Hospitals, 13 health center IVs and 27 health center IIIs and Ministry of Agriculture system integrated with other systems. | System for Ministry of Health rolled-out to health facilities and users trained on use | System for Ministry of Health rolled-out to health facilities and users trained on use |
| Teachers' Effectiveness and Learners Assessment System (TELA) maintained | Post implementation support for Teacher Effectiveness and Learners Assessment and E_inspection provided. Monitor and support supervise selected Local Governments, schools and institutions on the use of the e-inspection and TELA System conducted. Local Government Accounting Officers on the use of TELA and e-inspection systems conducted. | Post implementation support for Teacher Effectiveness and Learners Assessment and E_inspection provided. Monitor and support supervise selected Local Governments, schools and institutions on the use of the e-inspection and TELA System conducted. Local Government Accounting Officers on the use of TELA and e-inspection systems conducted. |
| Online Transfer Information System (OTIMS) upgraded | Consultant to upgrade Online Transfer Management System hired | Consultant to upgrade Online Transfer Management System hired |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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: 18020105 Capacity building done in development planning, particularly for MDAs and local governments | | | |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels | | | |
| The staff both at Central and Local Government trained in Environment and Social safeguards. | | Local Government staff trained in Environment and Social Safeguards (Procurement, Screening, social and health safeguards) | |
| Budget Output:560024 Management of ICT systems and infrastructure | | | |
| PIAP Output: 18010201 Aligned budgets to the NDP priorities | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | |
| Licensing and permitting study carried and Study Report findings disseminated to Public Investment Management (PIM) entities. | | Final report Inception report on the study of permitting and licensing | Final report Inception report on the study of permitting and licensing |
| Programme specific appraisal guidelines developed and disseminated to all Integrated Bank of Projects (IBP) users. | | NA | |
| 100 Staff from 22 Ministries and 135 Local Governments trained in public procurement related skill sets. | | Development Committee Members trained in screening public investments | Development Committee Members trained in screening public investments |
| Integrated Bank of Projects (IBP) rolled out to 20 Ministries Departments and Agencies (MDAs). 60 staff from MDAs trained in the use of IBP. | | NA | |
| Licensing and permitting study carried and Study Report findings disseminated to PIM entities. | | Final report Inception report on the study of permitting and licensing | Final report Inception report on the study of permitting and licensing |
| Programme specific appraisal guidelines developed and disseminated to Integrated Bank of Projects (IBP) users. | | NA | |
| Sub SubProgramme:02 Deficit Financing and Cash Management | | | |
| Departments | | | |
| Department:001 Cash Policy and Management | | | |
| Budget Output:560012 Cash Policy and Coordination | | | |
| PIAP Output: 18010302 Cash ,management legal framework developed. | | | |
| Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution. | | | |
| Guidelines for Cash Flow Forecasting Operationalized | | Guidelines for Cash Flow Forecasting Operationalized | Guidelines for Cash Flow Forecasting Operationalized |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|--|--|---|--|---|--|
| Budget Output:560012 Cash Policy and Coordination | | | | | |
| PIAP Output: 18010302 Cash ,management legal framework developed. | | | | | |
| Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution. | | | | | |
| Cash Management Framework Operationalized | | Cash Management Framework Operationalized | | Cash Management Framework Operationalized | |
| Monthly Cash Flow Plans from MDAs Submitted and Analyzed | | Monthly Cash Flow Plans from MDAs Consolidated and Analyzed | | Monthly Cash Flow Plans from MDAs Consolidated and Analyzed | |
| 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. | | | | | |
| Cash Management Framework Operationalized | | Cash Management Framework Operationalized | | Cash Management Framework Operationalized | |
| Guidelines for Cash Flow Forecasting Operationalized | | Guidelines for Cash Flow Forecasting Operationalized | | Guidelines for Cash Flow Forecasting Operationalized | |
| Monthly Cash Flow Plans from MDAs Submitted and Analyzed | | Monthly Cash Flow Plans from MDAs Consolidated and Analyzed | | Monthly Cash Flow Plans from MDAs Consolidated and Analyzed | |
| 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 | | | | | |
| Monthly IFMS and PBS Reports Analyzed | | Monthly IFMS and PBS Reports Analyzed | | Monthly IFMS and PBS Reports Analyzed | |
| Quarterly Cash Flow Committee Meeting Prepared, Attended and Minutes drafted | | Quarterly Cash Flow Committee Meeting Prepared, Attended and Minutes drafted | | Quarterly Cash Flow Committee Meeting Prepared, Attended and Minutes drafted | |
| Realistic cash flow plans from MDA's and Local Government Votes Prepared | | Realistic cash flow plans from MDA's and Local Government Votes Prepared | | Realistic cash flow plans from MDA's and Local Government Votes Prepared | |
| IMF Mission Engagements on Cash Management, Investment Temporary Cash Balances and Annual borrowing and financing plan conducted | | Stakeholder meetings for the implementation of the key results from the IMF mission conducted | | Stakeholder meetings for the implementation of the key results from the IMF mission conducted | |
| Department:002 Debt Policy and Management | | | | | |
| Budget Output:560075 Debt Policy and Coordination | | | | | |
| PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened | | | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | | | |
| Monthly Financial Markets (Local & Global) produced | | Monthly Financial Markets reports for December 2024, January 2025 and February 2025 prepared | | Monthly Financial Markets reports for December 2024, January 2025 and February 2025 prepared | |
| Credit rating framework implemented to improve the sovereign credit rating profile | | Stakeholder engagements for developing credit rating framework conducted | | Stakeholder engagements for developing credit rating framework conducted | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|--|--|---|--|---|--|
| Budget Output:560075 Debt Policy and Coordination | | | | | |
| PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened | | | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | | | |
| Debt Sustainability Analysis (DSA) report published | | DSA report published and disseminated | | DSA report published and disseminated | |
| Annual GoU contingent liabilities and Guarantees report published | | Annual GoU contingent liabilities and guarantees report prepared | | Annual GoU contingent liabilities and guarantees report prepared | |
| Up-to-date Open Data Platform (ODP) created | | Quarterly ODP data analysed, prepared and submitted | | Quarterly ODP data analysed, prepared and submitted | |
| Annual Medium Term Debt Management Strategy (MTDS) FY 2025/26 produced, to be laid before Parliament, together with the Budget | | Data prepared and workshop for developing MTDS FY 2025/26 conducted | | Data prepared and workshop for developing MTDS FY 2025/26 conducted | |
| Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly. | | Quarter Two FY 2024/25 DSB prepared | | Quarter Two FY 2024/25 DSB prepared | |
| GoU Public Investment Financing Strategy framework implemented | | PIFS stakeholder engagements for aligning financing conducted | | PIFS stakeholder engagements for aligning financing conducted | |
| World Bank Policy Performance Actions (PPAs) implemented and monitored | | Quarter Two FY 2024/25 PPA monitoring exercise conducted | | Quarter Two FY 2024/25 PPA monitoring exercise conducted | |
| Budget Output:560076 Debt Financing Mobilization | | | | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | | | |
| Local Currency Bond market strategy implemented linking deficit financing to NDP | | Local currency bond market strategies implemented | | Local currency bond market strategies implemented | |
| Public Investment Financing Strategy implemented to link deficit financing to NDP | | Aligning financing to expenditure conducted | | Aligning financing to expenditure conducted | |
| PIAP Output: 180109011 Monitoring and evaluation framework for Debt management strengthened | | | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | | | |
| Guidelines for conducting Tap sales during debt auctions produced | | Guidelines for conducting tap sales approved | | Guidelines for conducting tap sales approved | |
| 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 | | | | | |
| Green and climate resilient bonds framework finalised | | Stakeholder engagements conducted | | Stakeholder engagements conducted | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | | | |
| Sensitisation on the mobile platform for investment in government securities conducted | | Mass sensitisation on the mobile platform for investing in government securities conducted | | Mass sensitisation on the mobile platform for investing in government securities conducted | |
| Public awareness of Government securities expanded | | Stakeholder engagements conducted | | Stakeholder engagements conducted | |
| Concept note on remote opening of Central Securities Depository (CSD) finalised | | | | | |
| 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 | | | | | |
| Coordination and Participation in Global, Regional and National Climate Finance initiatives and processes enhanced. | | participate in 6 national, regional and international climate forums/conferences focusing on climate finance mobilization | | participate in 6 national, regional and international climate forums/conferences focusing on climate finance mobilization | |
| Annual Climate Finance Report Produced | | Undertake a retreat or workshop for the Climate Finance Unit to draft the report | | Undertake a retreat or workshop for the Climate Finance Unit to draft the report | |
| Climate Financed projects monitored in the 4 regions including Western, Eastern, Northern and Central | | Undertake 5 monitoring visits in the four regions | | Undertake 5 monitoring visits in the four regions | |
| 16 Climate Financed concept notes/proposals reviewed and approved | | Conduct 1 National Determined Contribution (NDA) Inter-Ministerial committee meeting to review proposals for funding consideration | | Conduct 1 National Determined Contribution (NDA) Inter-Ministerial committee meeting to review proposals for funding consideration | |
| Capacity Building of Staff to develop bankable projects enhanced. | | Train 2 staff to develop bankable projects | | Train 2 staff to develop bankable projects | |
| 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 | | | | | |
| 4 Regional consultations and negotiations undertaken including EAC, COMESA, IGAD & ACP | | Participate in 1 Regional and negotiation meeting | | Participate in 1 Regional and negotiation meeting | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| 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 | | |
| Policies at regional and national level implemented | Monitor 1 Regional Project/Programme | Monitor 1 Regional Project/Programme |
| Capacity of 4 officers in coordinating regional negotiations enhanced | Train 1 Officer in International and National negotiations | Train 1 Officer in International and National negotiations |
| 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 | | |
| 1 Report on Public Debt, Grants, Guarantees and other Financial Liabilities produced and disseminated | Stakeholder engagement to validate the data | Stakeholder engagement to validate the data |
| Training and Update on the use of the Aid Management Platform (AMP) undertaken | Conduct 1 training of staff and MDAs on the use of AMP | Conduct 1 training of staff and MDAs on the use of AMP |
| 4 Quarterly Disbursement Reconciliation reports produced | Conduct 1 meeting to reconcile disbursements | Conduct 1 meeting to reconcile disbursements |
| Produce 1 resource envelope in preparation for the budget for FY2024/2025 | Conduct meetings to review and confirmation numbers by sectors | Conduct meetings to review and confirmation numbers by sectors |
| Upgrade of the Aid Management Platform undertaken | Undertake the Upgrade of the AMP System | Undertake the Upgrade of the AMP System |
| Budget Output:560076 Debt Financing Mobilization | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | |
| 4 Officers trained in National, Regional and International negotiations of Donor funded projects/programmes | Organize and train 1 Officer in National, Regional negotiations | Organize and train 1 Officer in National, Regional negotiations |
| 32 Donor funded projects/programmes monitored in four regions including Eastern, Northern, Western and Central | Undertake monitoring of 8 Donor funded projects/programs | Undertake monitoring of 8 Donor funded projects/programs |
| 4 Quarterly reports on performance of Donor Country Programs/Projects produced | Produce 1 Quarterly report on externally financed project | Produce 1 Quarterly report on externally financed project |
| 10 Parliament and Cabinet Briefs prepared and submitted | Prepare 3 Parliamentary and Cabinet Briefs | Prepare 3 Parliamentary and Cabinet Briefs |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| 8 External Financing (Loans and Grants) Agreements negotiated, approved and signed | 3 Loans/Grants negotiated and signed | 3 Loans/Grants negotiated and signed |
| Develoment Projects | | |
| Project:1208 Support to National Authorising Officer | | |
| Budget Output:560019 Data Management and Dissemination | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | |
| Quality programming, implementation and monitoring of the EU programmes is guaranteed. | NA | |
| NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU. Database accessible to all stakeholders | Roll out use of the updated Aid Management Platform by training Development Partners on its use and ensuring that the plaftfom is updated regularly. | Roll out use of the updated Aid Management Platform by training Development Partners on its use and ensuring that the plaftfom is updated regularly. |
| Quality programming, implementation and monitoring of the EU programmes is guaranteed. | Monthly monitoring of EDF projects through meetings, site visits and review of reports; and recovery of ineligible expenditure after project audits | Monthly monitoring of EDF projects through meetings, site visits and review of reports; and recovery of ineligible expenditure after project audits |
| NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU. Aid Management Database upgraded | Facilitate NAO participation at regional and international AMP technical workshops | Facilitate NAO participation at regional and international AMP technical workshops |
| Visibility and awareness of the Uganda-EU partnership is increased. | Follow up ongoing EDF projects to ensure that they adhere to visibility guidelines at their sites and in their reports. | Follow up ongoing EDF projects to ensure that they adhere to visibility guidelines at their sites and in their reports. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Project:1208 Support to National Authorising Officer | | |
| Budget Output:560076 Debt Financing Mobilization | | |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | |
| Quality programming, implementation and monitoring of the EU programmes is guaranteed. Quarterly acceptable project reports and successful closure of 11th EDF projects that have been completed. | Follow up pending reports and recovery of ineligible expenditure from projects | Follow up pending reports and recovery of ineligible expenditure from projects |
| NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU. Aid management data base updated | Facilitate NAO participation in national, regional and intrernational dialogue meetings | Facilitate NAO participation in national, regional and intrernational dialogue meetings |
| 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 | | |
| Bloomberg Licenses for 4 Terminals procured 40 staff trained in the use of bloomberb software | NA | |
| 40 staff trained in aspects of Debt (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis and cash management) | 40 staff trained on use of Bloomberg | 40 staff trained on use of Bloomberg |
| Implementation of AID management Platform supported | Data on loan performance collected, MoFPED staff and Development Partners trained in the use of AID management System | Data on loan performance collected, MoFPED staff and Development Partners trained in the use of AID management System |
| Change management (trainings) for project okusavinga undertaken | NA | |
| Sub SubProgramme:06 Macroeconomic Policy and Management | | |
| Departments | | |
| Department:001 Macroeconomic Policy | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | |
| Capacity developed in Gender and Equity analysis in Macroeconomic Management | Capacity developed in Gender and Equity analysis in Macroeconomic Management | Capacity developed in Gender and Equity analysis in Macroeconomic Management |
| Economic Growth Forum held and Economic Growth Strategy for FY 2025/26 developed | NA | |
| Inter-Governmental Regional technical assistance provided | Inter-Governmental technical support within the region provided. | Inter-Governmental technical support within the region provided. |
| Local government financial operations year book up to FY 2023/24 published | Local government financial statistics for FY 2023/24 compiled | Local government financial statistics for FY 2023/24 compiled |
| Staff performance and skills enhanced | Staff trained in work enhancing courses | Staff trained in work enhancing courses |
| Medium Term Fiscal framework for the Budget Framework paper for FY 2025/26-2029/30 | | |
| Fiscal Risks Statement produced | | |
| Department:002 Tax Policy | | |
| Budget Output:000018 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. | | |
| 20 taxpayer and user court education seminars carried out at the Head office and regional offices. | 5 taxpayer and user court education seminars carried out at the Head office and regional offices. | 5 taxpayer and user court education seminars carried out at the Head office and regional offices. |
| 4 Openday court forums carried out | 1 Openday court forums carried out | 1 Openday court forums carried out |
| The fourth tax law report edited and printed for court users and academicians. | The fourth tax law report edited and printed for court users and academicians. | The fourth tax law report edited and printed for court users and academicians. |
| 2540 ADR sessions conducted through mediation between URA and the Taxpayers. | 635 ADR sessions conducted through mediation between URA and the Taxpayers. | 635 ADR sessions conducted through mediation between URA and the Taxpayers. |
| 1848 court sessions held at the head office and the regional registries | 462 court sessions held at the head office and the regional registries | 462 court sessions held at the head office and the regional registries |
| 27 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. | 7 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. | 7 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | | Quarter's Plan | | | Revised Plans | | |
|---|--|--|---|--|--|---|--|--|
| Budget Output:000018 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. | | | | | | | | |
| 200 tax disputes resolved | | | 50 tax disputes resolved | | | 50 tax disputes resolved | | |
| 40 library books and statutes procured | | | 10 library books and statutes procured | | | 10 library books and statutes procured | | |
| Taxpayer client charters printed and distributed countrywide. | | | Taxpayer client charters printed and distributed countrywide. | | | Taxpayer client charters printed and distributed countrywide. | | |
| Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out | | | Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out | | | Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out | | |
| Taxpayer client charters printed and distributed | | | Taxpayer client charters printed and distributed | | | Taxpayer client charters printed and distributed | | |
| 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 Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report. | | | Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report. | | | Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report. | | |
| Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard. | | | Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard. | | | Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard. | | |
| Print and disseminate Uganda's third (3rd) EITI report to share the findings in the report. | | | Print and disseminate Uganda's third (3rd) EITI report to share the findings in the report. | | | Print and disseminate Uganda's third (3rd) EITI report to share the findings in the report. | | |
| Produce Ugandas fourth (4th) Extractive Industries Transparency Initiative (EITI) Report in preparation of the validation exercises. | | | Produce Ugandas fourth (4th) Extractive Industries Transparency Initiative (EITI) Report in preparation of the validation exercises. | | | Produce Ugandas fourth (4th) Extractive Industries Transparency Initiative (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 Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff. | | | Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff. | | | Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff. | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 (Amendment) Bills for FY 2025/26 and Explanatory Notes drafted and prepared | Preparation and drafting of Tax bills (Amendments) for FY 2025/26 | Preparation and drafting of Tax bills (Amendments) for FY 2025/26 |
| Decisions under Regional and International initiatives fast tracked and implemented | Implementation of Decisions under Regional and International initiatives fast tracked | Implementation of Decisions under Regional and International initiatives fast tracked |
| Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built | 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 |
| Tax and NTR forecast developed for FY 2025/26 | Tax and NTR Estimates and target for FY 2025/26 developed | Tax and NTR Estimates and target for FY 2025/26 developed |
| 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. | | |
| 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 |
| Medium term revenue forecasts prepared | Medium term revenue forecasts prepared | Medium term revenue forecasts prepared |
| 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. | | |
| Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2024/25 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 |
| 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 | | |
| The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised | 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 |
| Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2024/25 | 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 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years 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 2025/26 in consultation with stakeholders | Tax policy revenue measures generated for FY 2025/26 | Tax policy revenue measures generated for FY 2025/26 |
| Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements | 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 |
| 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 2025/26 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 2025/26 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 2025/26 provided |
| Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2024/25 | Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods | Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods |
| Fiscal regime for petroleum and mining that 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 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | | | |
| Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs | | Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs | | Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs | |
| IMCORE Project Implementation and Coordination | | IMCORE Project Implementation and Coordination | | IMCORE Project Implementation and Coordination | |
| Development Projects | | | | | |
| N/A | | | | | |
| SubProgramme:03 | | | | | |
| Sub SubProgramme:07 Policy, Planning and Support Services | | | | | |
| Departments | | | | | |
| Department:001 Finance and administration | | | | | |
| Budget Output:000001 Audit and Risk Management | | | | | |
| PIAP Output: 18010209 Aligned budgets to the NDP priorities | | | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | | | |
| Annual Internal audit work plan prepared | | NA | | | |
| Audit report on review of domestic arrears | | Audit report on review of domestic arrears | | Audit report on review of domestic arrears | |
| Status report on audit recommendations implementation | | NA | | | |
| Internal Audit report on Enterprise Uganda | | NA | | | |
| PIAP Output: 01060206 Institutional coordination & management strengthened | | | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | | | |
| Internal Audit reports FY 2024/25 produced | | Internal Audit Report on Human Resource Management produced | | Internal Audit Report on Human Resource Management produced | |
| Audit report on review of final accounts produced | | | | | |
| Internal Audit report on Uganda National oil company produced. | | | | | |
| Internal Audit report on Tax appeals tribunal produced | | | | | |
| Status report on audit recommendations implementation produced | | | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|--|--|---|--|---|--|
| Budget Output:000001 Audit and Risk Management | | | | | |
| PIAP Output: 01060206 Institutional coordination & management strengthened | | | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | | | |
| Audit report on review of domestic arrears issued | | | | | |
| Annual Internal audit work plan prepared and produced | | Annual Internal Audit Workplan prepared and produced | | Annual Internal Audit Workplan prepared and produced | |
| Internal Audit report on Enterprise Uganda produced | | Internal Audit Report on Enterprise Uganda produced | | Internal Audit Report on Enterprise Uganda produced | |
| Audit Report on Parish Development Model produced | | Internal Audit Report on PDM produced | | Internal Audit Report on PDM produced | |
| Audit Report of GROW project 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 | | | | | |
| 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 | |
| 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 | | | | | |
| Development of Ministry new projects coordinated | | Development of Ministry new projects coordinated | | Development of Ministry new projects coordinated | |
| Ministerial Policy statement for FY 2025/26 prepared | | Ministerial Policy statement for FY 2025/26 prepared | | Ministerial Policy statement for FY 2025/26 prepared | |
| Preparation of the Ministry's contribution to NDP IV commenced | | NA | | | |
| Budget Framework Paper for FY 2025/26 prepared | | NA | | | |
| 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 | |
| NDP III PIAP implementation fast tracked | | NDP III PIAP implementation fast tracked | | NDP III PIAP implementation fast tracked | |
| Database of Ministry projects updated and maintained | | Database of Ministry projects updated and maintained | | Database of Ministry projects updated and maintained | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | | Quarter's Plan | | | Revised Plans | | |
|--|--|--|---|--|--|---|--|--|
| 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 | | | | | | | | |
| Annual, Semi- annual and Quarterly Ministry performance reports produced | | | Semi- annual and Quarterly Ministry performance reports produced | | | Semi- annual and Quarterly Ministry performance reports produced | | |
| Responses raised by Parliament on the Ministry BFP FY 2025/26 and MPS for FY 2025/26 prepared | | | Responses raised by Parliament on the Ministry BFP FY 2025/26 and MPS for FY 2025/26 prepared | | | Responses raised by Parliament on the Ministry BFP FY 2025/26 and MPS for FY 2025/26 prepared | | |
| Develoment Projects | | | | | | | | |
| N/A | | | | | | | | |
| Sub SubProgramme:08 Public Financial Management | | | | | | | | |
| Departments | | | | | | | | |
| Department:003 Treasury Inspectorate and Policy | | | | | | | | |
| Budget Output:000027 Programme Working Group Secretariat Services | | | | | | | | |
| PIAP Output: 18011204 Effective Program secretariate | | | | | | | | |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; | | | | | | | | |
| Effective 4 DPI Programme working group meetings coordinated | | | Effective DPI Programme working group meetings coordinated (4 Meetings) | | | Effective DPI Programme working group meetings coordinated (4 Meetings) | | |
| PIAP Output: 18011205 Effective DPI Programme Secretariat | | | | | | | | |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; | | | | | | | | |
| Effective DPI Technical Working Meetings (24) held | | | Effective DPI Technical working group meetings coordinated (6 Meetings) | | | Effective DPI Technical working group meetings coordinated (6 Meetings) | | |
| DPI Semi Annual report finalized and submitted.. | | | Draft semi annual report produced | | | Draft semi annual report produced | | |
| Monitoring and Evaluation activity reports prepared. | | | DPI monitoring and evaluation field activity undertaken | | | DPI monitoring and evaluation field activity undertaken | | |
| DPI Semi and annual Review reports compiled | | | Post Annual Review held | | | Post Annual Review held | | |
| Study on Public Expenditure conducted | | | Public expenditure and tracking study undertaken | | | Public expenditure and tracking study undertaken | | |
| Studies for DPI on ICT System efficiency undertaken | | | Undertake the studies | | | Undertake the studies | | |
| DPI final Review undertaken.. | | | Review process undertaken and completed | | | Review process undertaken and completed | | |
| DPI M & E Research report disseminated | | | Compile and produce the report | | | Compile and produce the report | | |
| Effective two DPI Leadership Committee Meetings held | | | NA | | | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | Revised Plans |
|---|---|---|---------------|
| 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; | | | |
| Effective PSD leadership committee meetings (3) Conducted. | NA | | |
| PIAP Output: 18011204 Effective PSD Program Secretariat | | | |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; | | | |
| PSD Leadership Committee meetings Coordinated. | Effective PSD Leadership committee meeting coordinated | Effective PSD Leadership committee meeting coordinated | |
| PSD Programme Working Group meetings conducted | Effective PSD Programme working group meetings coordinated | Effective PSD Programme working group meetings coordinated | |
| PSD Technical Working Meetings held (24) | Effective PSD Technical working group meetings coordinated (6 Meetings) | Effective PSD Technical working group meetings coordinated (6 Meetings) | |
| PSD Semi Annual reports finalized and disseminated. | PSD Semi Annual report produced | PSD Semi Annual report produced | |
| PSD Annual Reports prepared and disseminated | Draft report reviewed | Draft report reviewed | |
| PSD programmes monitored across government | Effective PSD monitoring and evaluation field activity undertaken | Effective PSD monitoring and evaluation field activity undertaken | |
| Assessment report of efficacy of Govt investments for Private sector produced. | NA | | |
| PSD Programme Reviews (Semi Annual & Annual) Conducted | PSD Post Annual Review Retreat held | PSD Post Annual Review Retreat held | |
| PSD Programmes final review undertaken. | PSD final Review undertaken | PSD final Review undertaken | |
| PSD M&E Research studies and findings disseminated | PSD Monitoring and evaluation research studies undertaken | PSD Monitoring and evaluation research studies undertaken | |
| Development Projects | | | |
| N/A | | | |
| SubProgramme:04 | | | |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | | | |
| Departments | | | |
| Department:001 Forensic and Risk Management | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| 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 | | |
| Big data analysis and related competencies for 01 staff built | At least 02 staff trained in big data analysis | At least 02 staff trained in big data analysis |
| Draft risk dash boards development facilitated in at least 02 votes. | Draft risk dash boards development facilitated in at least 02 votes. | Draft risk dash boards development facilitated in at least 02 votes. |
| 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 | | |
| Forensic laboratory in Office of the Internal Auditor General (OIAG) upgraded | OIAG Forensic laboratory upgraded | OIAG Forensic laboratory upgraded |
| Draft National Integrity Scorecard Assessment tool developed | Draft National Integrity Scorecard Assessment tool developed | Draft National Integrity Scorecard Assessment tool developed |
| Draft Project Risk Assessment Tool developed | Draft Project Risk Assessment Tool developed | Draft Project Risk Assessment Tool developed |
| Draft National Anti-corruption and Fraud control Strategy developed | Draft National Corruption and Fraud control Strategy developed | Draft National Corruption and Fraud control Strategy developed |
| Improvement of Risk Management processes across government coordinated | Improvement of Risk Management processes across government coordinated | Improvement of Risk Management processes across government coordinated |
| National Budget Framework Paper (FY 2025/26) Fiscal Risk Statement preparation supported | NA | |
| Capacity of at least 06 staff in Internal Audit, Risk Management and related fields built | Capacity of at least 06 staff in Internal Audit, Risk Management and related fields built | Capacity of at least 06 staff in Internal Audit, Risk Management and related fields built |
| 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 | | |
| Annual work plan 25/26 developed and submitted | NA | |
| Draft National Risk Management Strategy Development Assessment Tool/Manual developed | Draft National Risk Management Strategy Development Assessment Tool/Manual developed | Draft National Risk Management Strategy Development Assessment Tool/Manual developed |
| Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 04 votes supported | Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 04 votes supported | Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 04 votes supported |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | | | |
| Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 04 votes | | Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 04 votes | | Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 04 votes | |
| Risk appetite Framework development facilitated in at least 04 votes | | Risk appetite Framework development facilitated in at least 04 votes | | Risk appetite Framework development facilitated in at least 04 votes | |
| Risk management policy development facilitated in at least 04 votes | | Risk management policy development facilitated in at least 04 votes | | Risk management policy development facilitated in at least 04 votes | |
| Institutional specific Risk Management Frameworks development facilitated in at least 04 votes | | Institutional Risk Management Framework development facilitated in at least 04 votes | | Institutional Risk Management Framework development facilitated in at least 04 votes | |
| Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 04 votes | | Enterprise Risk Management (ERM) Strategic Plan development facilitated in at least 04 votes | | Enterprise Risk Management (ERM) Strategic Plan development facilitated in at least 04 votes | |
| Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated | | Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated | | Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated | |
| 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 | | | | | |
| 50 Auditors trained in the use of Computer Assisted Audit Techniques | | NA | | | |
| 10 Incenses for IDEA Data Analytic tool updated | | 10 Incenses for IDEA Data Analytic tool updated | | 10 Incenses for IDEA Data Analytic tool updated | |
| Five(5)Special Audits Conducted | | 1 Specials Audits by PS/ST | | 1 Specials Audits by PS/ST | |
| 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 | | | | | |
| 50 Internal Auditors across government Trained In Information Technology audit | | Information Technology Audits conducted for 14 internal auditors | | Information Technology Audits conducted for 14 internal auditors | |
| Benchmarking on Information technology Systems Audit and Performance Audit conducted | | Benchmarking on Information technology Systems Audit and Performance Audit Practices | | Benchmarking on Information technology Systems Audit and Performance Audit Practices | |
| 50 Internal Auditors across government Trained In Performance Audit. | | Performance Audit Trainings conducted for 15 | | Performance Audit Trainings conducted for 15 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 manual Developed | 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 | | |
| 50 Internal Auditors across government Trained In Information Technology audit | Information Technology Audits conducted for 14 internal auditors | Information Technology Audits conducted for 14 internal auditors |
| Benchmarking on Information technology Systems Audit and Performance Audit conducted | Benchmarking on Information technology Systems Audit and Performance Audit Practices | Benchmarking on Information technology Systems Audit and Performance Audit Practices |
| 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 | | |
| Risk assessment for Government of Uganda Projects Conducted. | NA | |
| Preliminary study for Four(4) Performance Audits Topic conducted. | NA | |
| Four(4)Performance Audits Conducted | Performance Audit Conducted | Performance Audit Conducted |
| Risk assessment for Government of Uganda information Systems | NA | |
| Twelve(12) Information Technology systems Audit Conducted | Information Technology systems Audit Undertaken | Information Technology systems Audit Undertaken |
| stakeholder engagements Conducted | Stakeholder engagements on Performance Audits and Information Technology Audits | Stakeholder engagements on Performance Audits and Information Technology Audits |
| Department:003 Internal Audit Management | | |
| Budget Output:560022 Internal Audit and Policy Management | | |
| PIAP Output: 18040401 Audit committee manuals developed and updated. | | |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government | | |
| Internal Audit planning and reporting tools developed and disseminated. | Develop, standardize and disseminate Internal Audit planning and reporting tools | Develop, standardize and disseminate Internal Audit planning and reporting tools |
| Computer Assisted Auditing Tools developed and implemented. | Undertake training of Internal Audit staff in the use of CATs (Resolver software and IDEA) in data collection, analysis and reporting | Undertake training of Internal Audit staff in the use of CATs (Resolver software and IDEA) in data collection, analysis and reporting |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| 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 | | |
| Supervision of internal audit units in Central, Local Government and Agencies and Missions Abroad undertaken | Carry out supervision of Internal Audit Unit at MDALGs and Missions Abroad | Carry out supervision of Internal Audit Unit at MDALGs and Missions Abroad |
| Quality Assurance Improvement Programs implemented | Carryout internal and external peer reviews to ensure conformance with internal auditing standards, and codes of ethics. | Carryout internal and external peer reviews to ensure conformance with internal auditing standards, and codes of ethics. |
| Training of internal audit staff conducted | Carry out training for internal Audit Staff across government to improve service delivery. | Carry out training for internal Audit Staff across government to improve service delivery. |
| Internal Audit Strategy developed and Operationalized | Develop the Internal Audit Strategy | Develop the Internal Audit Strategy |
| Annual Consolidated Internal Audit Report prepared | Consolidate Internal Audit reports from MDAs | Consolidate Internal Audit reports from MDAs |
| Internal Audit Information and Communication improved | Carryout stakeholder engagements with Heads of Internal Audits for different Votes along with their Audit Committees | Carryout stakeholder engagements with Heads of Internal Audits for different Votes along with their Audit Committees |
| Internal audit Follow up of the process of appointment of Accounting Officers strengthened. | Validate Accounting Officers' Action Plans in response to issues raised in the IAG's consolidated report and AG's audit report for the year. | Validate Accounting Officers' Action Plans in response to issues raised in the IAG's consolidated report and AG's audit report for the year. |
| 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 | | |
| Timely and Value Adding internal audit reports produced | Receive, and review quarterly reports from MDAs and ensure alignment with the corresponding workplans. | Receive, and review quarterly reports from MDAs and ensure alignment with the corresponding workplans. |
| Budget Output:560066 Internal Audit Oversight services | | |
| 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 | | |
| Audit Committee Charter | Update the Audit Committee Charter | Update the Audit Committee Charter |
| Trained Committee Members | Trained Committee Members | Trained Committee Members |
| IAM Operations Manual | Generation of the IAM Operations Manual | Generation of the IAM Operations Manual |
| Audit Committee Charter | Audit Committee Charter | Audit Committee Charter |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|---|--|---|--|
| Budget Output:560066 Internal Audit Oversight services | | | | | |
| 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 | | Consultative meetings on Internal Audit Strategy conducted | | Consultative meetings on Internal Audit Strategy conducted | |
| Internal Audit charter | | Update of the Internal Audit Charter | | Update of the Internal Audit Charter | |
| Development Projects | | | | | |
| N/A | | | | | |
| Sub SubProgramme:07 Policy, Planning and Support Services | | | | | |
| Departments | | | | | |
| Department:001 Finance and administration | | | | | |
| Budget Output:000005 Human Resource Management | | | | | |
| PIAP Output: 01060205 Institutional coordination & management strengthened | | | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | | | |
| Up to date accurate data base maintained. Officers notified six months prior to their retirement, Pre-retirement trainings held for staff | | Up to date accurate data base maintained. Officers notified six months prior to their retirement, Pre-retirement trainings held for staff | | Up to date accurate data base maintained. Officers notified six months prior to their retirement, Pre-retirement trainings held for staff | |
| Staff records appraised and sorted. | | Staff records appraised and sorted. | | Staff records appraised and sorted. | |
| Consultative workshops for performance, orientation/induction of recruited and promoted staff conducted. | | Consultative workshops for performance, orientation/induction of recruited and promoted staff conducted. | | Consultative workshops for performance, orientation/induction of recruited and promoted staff conducted. | |
| Performance management and leave modules implemented on HCM for all Ministry Staff. | | welfare provided for all staff | | welfare provided for all staff | |
| Staff attendance to duty monitored. | | Staff attendance to duty monitored. | | Staff attendance to duty monitored. | |
| Staff working space and other relevant working materials for newly recruited and promoted staff Sourced, procured and allocated /distributed. | | Staff working space and other relevant working materials for newly recruited and promoted staff Sourced, procured and allocated /distributed. | | Staff working space and other relevant working materials for newly recruited and promoted staff Sourced, procured and allocated /distributed. | |
| 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. | |
| support supervision services for staff deployed by the Ministry across Government coordinated, facilitated and provided. | | support supervision services for staff deployed by the Ministry across Government coordinated, facilitated and provided. | | support supervision services for staff deployed by the Ministry across Government coordinated, facilitated and provided. | |
| Mandatory regular medical checkups for drivers and support staff facilitated. | | Mandatory regular medical checkups for drivers and support staff facilitated. | | Mandatory regular medical checkups for drivers and support staff facilitated. | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | | | |
| Timely Pay roll transactions for salaries and pensions carried out on the Human Capital system | | Timely Pay roll transactions for salaries and pensions carried out on the Human Capital system | | Timely Pay roll transactions for salaries and pensions carried out on the Human Capital system | |
| Staff trainings identified Trainers identified and programmes for trainings drawn up. | | Staff trainings identified Trainers identified and programmes for trainings drawn up. | | Staff trainings identified Trainers identified and programmes for trainings drawn up. | |
| Staff bereaved families supported with funeral expenses and counseling | | Staff bereaved families supported with funeral expenses and counseling | | Staff bereaved families supported with funeral expenses and counseling | |
| Ministry Client Charter prepared and Disseminated to take holders | | Ministry Client Charter prepared and Disseminated to take holders | | Ministry Client Charter prepared and Disseminated to take holders | |
| All staff and Ministry Pensioners issued with updated identity cards. | | All staff and Ministry Pensioners issued with updated identity cards. | | All staff and Ministry Pensioners issued with updated identity cards. | |
| welfare provided for all staff | | welfare provided for all staff | | welfare provided for all staff | |
| Public Service Minutes implemented and staff deployed across MDAs. | | Public Service Minutes implemented and staff deployed across MDAs. | | Public Service Minutes implemented and staff deployed across MDAs. | |
| Health services provided for all Minstry staff, staff wellness camp for communicable and non communicable diseases carried out every financial year. | | Health services provided for all Minstry staff, staff wellness camp for communicable and non communicable diseases carried out every financial year. | | Health services provided for all Minstry staff, staff wellness camp for communicable and non communicable diseases carried out every financial year. | |
| 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 | | | | | |
| Budget framework paper for FY 2025/26 prepared. | | NA | | | |
| Database for the Ministry projects, programs and subventions updated and maintained | | Database for the Ministry projects, programs and subventions updated and maintained | | Database for the Ministry projects, programs and subventions updated and maintained | |
| Ministry policy statement for FY 2025/26 prepared | | Ministry policy statement for FY 2025/26 prepared | | Ministry policy statement for FY 2025/26 prepared | |
| Ministry programme interventions and projects monitored to check status of implementation country wide | | Ministry programme interventions and projects monitored to check status of implementation country wide | | Ministry programme interventions and projects monitored to check status of implementation country wide | |
| NDP III PIAP outputs coordinated and fast tracked | | NDP III PIAP outputs coordinated and fast tracked | | NDP III PIAP outputs coordinated and fast tracked | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|--|--|---|--|---|--|
| 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 Budget estimates for FY 2025/26 prepared | | Ministry Budget estimates for FY 2025/26 prepared | | Ministry Budget estimates for FY 2025/26 prepared | |
| Annual, semi annual and Quarterly Ministry reports prepared. | | Semi annual and Quarterly Ministry reports prepared. | | Semi annual and Quarterly Ministry reports prepared. | |
| 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 | | | | | |
| Market survey on prices of prices of the Ministry intended procurements undertaken. | | Market survey on prices of prices of the Ministry intended procurements undertaken. | | Market survey on prices of prices of the Ministry intended procurements undertaken. | |
| Procurement records managed and archived. | | Procurement records managed and archived. | | Procurement records managed and archived. | |
| Users sensitized on services, works and supplies procured. | | Users sensitized on services, works and supplies procured. Technical guidance provided to Contract Managers on Ministry awarded procurement agreements. | | Users sensitized on services, works and supplies procured. Technical guidance provided to Contract Managers on Ministry awarded procurement agreements. | |
| Technical guidance provided to Contract Managers on Ministry awarded procurement agreements. | | | | | |
| Continuous professional development for PDU staff carried out. | | Continuous professional development for PDU staff carried out. | | Continuous professional development for PDU staff carried out. | |
| clustered trainings,periodical trainings and periodical supplier engagements conducted inline with PPDA regulations. | | clustered trainings,periodical trainings and periodical supplier engagements conducted inline with PPDA regulations. | | clustered trainings,periodical trainings and periodical supplier engagements conducted inline with PPDA regulations. | |
| PPDA procurement and disposal procedures recommended to users. | | PPDA procurement and disposal procedures recommended to users. Implement the decision of the Ministry Contracts Committee inline with the PPDA regulations. | | PPDA procurement and disposal procedures recommended to users. Implement the decision of the Ministry Contracts Committee inline with the PPDA regulations. | |
| Implement the decision of the Ministry Contracts Committee inline with the PPDA regulations. | | | | | |
| Continuous one- on -one procurement systems support services provided to the users/officers. | | Continuous one- on -one procurement systems support services provided to the users/officers. | | Continuous one- on -one procurement systems support services provided to the users/officers. | |
| 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 | | | | | |
| MOFPED TIMES - Quarterly bulletin produced | | MOFPED TIMES - Quarterly bulletin produced | | MOFPED TIMES - Quarterly bulletin produced | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Ministry's call center system upgraded and integrated | Ministry's call center system upgraded and integrated | Ministry's call center system upgraded and integrated |
| Press digest from the major newspapers developed | Press digest from the major newspapers developed | Press digest from the major newspapers developed |
| Publicity and support to Top Management during Public engagements within and outside the Country | Publicity and support to Top Management during Public engagements within and outside the Country | Publicity and support to Top Management during Public engagements within and outside the Country |
| Quarterly press briefing conducted to ensure transparency accountability in resource allocation. | Quarterly press briefing conducted to ensure transparency accountability in resource allocation. | Quarterly press briefing conducted to ensure transparency accountability in resource allocation. |
| Technical support to events management to ensure effective communication and sustainable corporate image of the Ministry offered. | Technical support to events management to ensure effective communication and sustainable corporate image of the Ministry offered. | Technical support to events management to ensure effective communication and sustainable corporate image of the Ministry offered. |
| Updated and maintained dynamic website to ensure timely dissemination of the information | Updated and maintained dynamic website to ensure timely dissemination of the information | Updated and maintained dynamic website to ensure timely dissemination of the information |
| Social media platforms maintained and updated to ensure timely dissemination of the information | Social media platforms maintained and updated to ensure timely dissemination of the information | Social media platforms maintained and updated to ensure timely dissemination of the information |
| Communication tools Maintained | Communication tools Maintained | Communication tools Maintained |
| Quarter inserts and adverts in the print media about expenditure limits and quarterly releases developed | Quarter inserts and adverts in the print media about expenditure limits and quarterly releases developed | Quarter inserts and adverts in the print media about expenditure limits and quarterly releases developed |
| 5 communications staff and 20 communications personnel trained | NA | |
| Workshop with communication personnel for Institutions affiliated to Ministry of Finance to ensure consistency of the information disseminated across the institution undertaken. | MOFPED TIMES - Quarterly bulletin produced | MOFPED TIMES - Quarterly bulletin produced |
| Regular update of the media house database to ensure effective communication undertaken | Regular update of the media house database to ensure effective communication undertaken | Regular update of the media house database to ensure effective communication undertaken |
| Training media personnel on budgeting, financial public finance reporting conducted | Training media personnel on budgeting, financial public finance reporting conducted | Training media personnel on budgeting, financial public finance reporting conducted |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | | | | | | |
| Branded material for the Ministry Designed and produced to maintain the corporate image and identity of the institution. | | | Branded material for the Ministry Designed and produced to maintain the corporate image and identity of the institution. | | | Branded material for the Ministry Designed and produced to maintain the corporate image and identity of the institution. | | |
| Commentaries and opinions on key issues of the Ministry Published in the major print media to ensure harmonized positions on key Issues. | | | Commentaries and opinions on key issues of the Ministry Published in the major print media to ensure harmonized positions on key Issues. | | | Commentaries and opinions on key issues of the Ministry Published in the major print media to ensure harmonized positions on key Issues. | | |
| 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 | | | | | | | | |
| Litigation of suits for and against the Ministry undertaken | | | NA | | | | | |
| Litigation of suits for and against the Ministry undertaken | | | NA | | | | | |
| PIAP Output: 01060205 Institutional coordination & management strengthened | | | | | | | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | | | | | | | |
| Risk Assurance for Ministry services both legal and regulatory ensured. | | | Risk Assurance for Ministry services both legal and regulatory ensured. | | | Risk Assurance for Ministry services both legal and regulatory ensured. | | |
| Registrations of legal Instruments with relevant authorities undertaken | | | Registrations of legal Instruments with relevant authorities undertaken | | | Registrations of legal Instruments with relevant authorities undertaken | | |
| Legal support provided | | | Legal support provided | | | Legal support provided | | |
| Litigation of suits for and against the Ministry undertaken | | | Litigation of suits for and against the Ministry undertaken | | | Litigation of suits for and against the Ministry undertaken | | |
| Contracts, Memorandum of Understandings, Deeds, and Agreements drafted, reviewed and advice provided | | | Contracts, Memorandum of Understandings, Deeds, and Agreements drafted, reviewed and advice provided | | | Contracts, Memorandum of Understandings, Deeds, and Agreements drafted, reviewed and advice provided | | |
| 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 | | | | | | | | |
| Staff infected and affected with HIV/AIDS supported to access medical care | | | Staff infected and affected with HIV/AIDS supported to access medical care | | | Staff infected and affected with HIV/AIDS supported to access medical care | | |
| HIV/AIDs counselling and testing services availed for all staff | | | HIV/AIDs counselling and testing services availed for all staff | | | HIV/AIDs counselling and testing services availed for all staff | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | | | | | | |
| HIV/AIDS preventive programmes implemented at the Ministry | | | HIV/AIDS preventive programmes implemented at the Ministry | | | HIV/AIDS preventive programmes implemented at the Ministry | | |
| 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 | | | | | | | | |
| The ministry Asset management system updated with newly acquired assets and disposed off items. | | | The ministry Asset management system updated with newly acquired assets and disposed off items. | | | The ministry Asset management system updated with newly acquired assets and disposed off items. | | |
| Ministry social responsibility activities organized, coordinated and facilitated. | | | Ministry social responsibility activities organized, coordinated and facilitated. | | | Ministry social responsibility activities organized, coordinated and facilitated. | | |
| The Ministry public address system for the ministry meeting rooms maintained. | | | The Ministry public address system for the ministry meeting rooms maintained. | | | The Ministry public address system for the ministry meeting rooms maintained. | | |
| Bid documents and disposal of assets collected, compiled and a report prepared. | | | Bid documents and disposal of assets collected, compiled and a report prepared. | | | Bid documents and disposal of assets collected, compiled and a report prepared. | | |
| Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly. | | | Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly. | | | Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly. | | |
| Ministry consultative meetings and field verification activities organized, coordinated and facilitated. | | | Ministry consultative meetings and field verification activities organized, coordinated and facilitated. | | | Ministry consultative meetings and field verification activities organized, coordinated and facilitated. | | |
| Ministry motor vehicles, generator and other equipment provided and maintained. | | | Ministry motor vehicles, generator and other equipment provided and maintained. | | | Ministry motor vehicles, generator and other equipment provided 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. | | | Ministry book stock, journals and other related materials acquired, procured, facilitated and maintained. | | |
| Safety and occupational security equipment maintained and installed. | | | Safety and occupational security equipment maintained and installed. | | | Safety and occupational security equipment maintained and installed. | | |
| International obligations and Subscription fees paid quarterly. | | | International obligations and Subscription fees paid quarterly. | | | International obligations and Subscription fees paid quarterly. | | |
| The Ministry Biometric and firefighting systems serviced and maintained. | | | The Ministry Biometric and firefighting systems serviced and maintained. | | | The Ministry Biometric and firefighting systems serviced and maintained. | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided. | Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided. | Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided. |
| The Ministrys participation at National functions, celebrations and observances coordinated and facilitated. | The Ministrys participation at National functions, celebrations and observances coordinated and facilitated. | The Ministrys 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. |
| Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image. | Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image. | Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image. |
| Security services for the Ministry and entitled officers requisitioned and 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 prepared and submitted to relevant authorities | Financial reports prepared and submitted to relevant authorities | Financial reports prepared and submitted to relevant authorities |
| The Ministry Accountability week and Budget week activities organised, coordinated and facilitated | The Ministry Accountability week and Budget week activities organised, coordinated and facilitated | The Ministry Accountability week and Budget week activities organised, coordinated and facilitated |
| The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated. | The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated. | The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated. |
| The Ministry fleet register prepared, updated and maintained. | The Ministry fleet register prepared, updated and maintained. | The Ministry fleet register prepared, updated and maintained. |
| Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines | Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines | Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines |
| 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 half year,9 months, annual and audit adjusted Financial Statements Prepared | Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared | Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared |
| Ministry Audit responses prepared and submitted. | Ministry Audit responses prepared and submitted. | Ministry Audit responses prepared and submitted. |
| Ministry payments reviewed and processed | Ministry payments reviewed and processed | Ministry payments reviewed and processed |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Proper books of accounts for the Ministry maintained | Proper books of accounts for the Ministry maintained | Proper books of accounts for the Ministry maintained |
| Arrears stock and arrears database maintained | Arrears stock and arrears database maintained | Arrears stock and arrears database maintained |
| Finance committee and budget performance reports prepared | Finance committee and budget performance reports prepared | Finance committee and budget performance reports prepared |
| Agencies and Subventions under MoFPED coordinated and facilitated to operate. | Agencies and Subventions under MoFPED coordinated and facilitated to operate. | Agencies and Subventions under MoFPED coordinated and facilitated to operate. |
| Ministry Fixed Asset database maintained in line with guidelines & PFMA | Ministry Fixed Asset database maintained in line with guidelines & PFMA | Ministry Fixed Asset database maintained in line with guidelines & PFMA |
| Ministry Accounts records safely filed for future reference. | Ministry Accounts records safely filed for future reference. | Ministry Accounts records safely filed for future reference. |
| Ministry funds warranted on the relevant PFM system for further management | Ministry funds warranted on the relevant PFM system for further management | Ministry funds warranted on the relevant PFM system for further management |
| Ministry NTR collections coordinated and reconciled. | Ministry NTR collections coordinated and reconciled. | Ministry NTR collections coordinated and reconciled. |
| Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer daily new vision and monitor | Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine - Economist and Independent and 1local newspaper, observer daily new vision and monitor | Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine - Economist and Independent and 1local newspaper, observer daily new vision and monitor |
| Information disseminated to information centers, stake holders, deposit centers and the National Library | Information disseminated to information centers, stake holders, deposit centers and the National Library | Information disseminated to information centers, stake holders, deposit centers and the National Library |
| Library stocked with new book | Library stocked with new book | Library stocked with new book |
| Records management functions strengthened | Records management functions strengthened | Records management functions strengthened |
| Electronic Records Management System implemented | Electronic Records Management System implemented | Electronic Records Management System implemented |
| MoFPED Records Center re- organized | MoFPED Records Center re- organized | MoFPED Records Center re- organized |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Quarterly meetings of the National Gender and Equity Budgeting Task Force Coordinated and Facilitated | Quarterly meetings of the National Gender and Equity Budgeting Task Force Coordinated and Facilitated | Quarterly meetings of the National Gender and Equity Budgeting Task Force Coordinated and Facilitated |
| On-spot field monitoring visits to check on the implementation of Gender and Equity Commitments in Local Governments organized and facilitated | On-spot field monitoring visits to check on the implementation of Gender and Equity Commitments in Local Governments organized and facilitated | On-spot field monitoring visits to check on the implementation of Gender and Equity Commitments in Local Governments organized and facilitated |
| Trained MFPED staff on Gender and Equity Responsive Budgeting | Trained MFPED staff on Gender and Equity Responsive Budgeting | Trained MFPED staff on Gender and Equity Responsive Budgeting |
| Organized and coordinated Quarterly meeting for the MFPED Gender Focal Point Persons Technical Working Group, | Organized and coordinated Quarterly meeting for the MFPED Gender Focal Point Persons Technical Working Group, | Organized and coordinated Quarterly meeting for the MFPED Gender Focal Point Persons Technical Working Group, |
| Support to phased training of NDP III Programs in Gender and Equity Planning and Budgeting | Support to phased training of NDP III Programs in Gender and Equity Planning and Budgeting | Support to phased training of NDP III Programs in Gender and Equity Planning and Budgeting |
| Technical Support to DPI and PSD Program Secretariat offered on Gender and Equity Mainstreaming in the Program BFPs | Technical Support to DPI and PSD Program Secretariat offered on Gender and Equity Mainstreaming in the Program BFPs | Technical Support to DPI and PSD Program Secretariat offered on Gender and Equity Mainstreaming in the Program BFPs |
| Participated in the G&E Compliance Assessment for BFPs and MPS | Participated in the G&E Compliance Assessment for BFPs and MPS | Participated in the G&E Compliance Assessment for BFPs and MPS |
| Mainstreamed Gender and Equity issues in the MFPED BFP and MPS | Mainstreamed Gender and Equity issues in the MFPED BFP and MPS | Mainstreamed Gender and Equity issues in the MFPED BFP and MPS |
| Policy Brief on Gender and Equity Financing prepared | Policy Brief on Gender and Equity Financing prepared | Policy Brief on Gender and Equity Financing prepared |
| Coordinated the Design of the Medium-Term Gender and Equity Financing Strategy. | Coordinated the Design of the Medium-Term Gender and Equity Financing Strategy. | Coordinated the Design of the Medium-Term Gender and Equity Financing Strategy. |
| Tracked Implementation of Gender and Equity interventions in MoFPED, its agencies and subventions | Tracked Implementation of Gender and Equity interventions in MoFPED, its agencies and subventions | Tracked Implementation of Gender and Equity interventions in MoFPED, its agencies and subventions |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Security detecting gadgets (badge scanner, walk through scanner and other vehicle security detecting gadgets) procured, installed, maintained and repaired. | Security detecting gadgets (badge scanner, walk through scanner and other vehicle security detecting gadgets) procured, installed, maintained and repaired. | Security detecting gadgets (badge scanner, walk through scanner and other vehicle security detecting gadgets) procured, installed, maintained and repaired. |
| policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated | policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated | policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated |
| Ministry strategic guidelines to all stakeholders prepared and disseminated | Ministry strategic guidelines to all stakeholders prepared and disseminated | Ministry strategic guidelines to all stakeholders prepared and disseminated |
| Ministry international obligations and commitments facilitated | Ministry international obligations and commitments facilitated | Ministry international obligations and commitments facilitated |
| Ministry workshops, seminars and trainings organized,coordinated and trainings | Ministry workshops, seminars and trainings organized,coordinated and trainings | Ministry workshops, seminars and trainings organized,coordinated and trainings |
| Ministry Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated . | Ministry Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated . | Ministry Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated . |
| Ministry Top management foreign delegation Meetings, conferences and workshops coordinated and facilitated. | Ministry Top management foreign delegation Meetings, conferences and workshops coordinated and facilitated. | Ministry Top management foreign delegation Meetings, conferences and workshops coordinated and facilitated. |
| Ministry Adhoc Top management and Top Technical meetings organized,coordinated and facilitated | Ministry Adhoc Top management and Top Technical meetings organized,coordinated and facilitated | Ministry Adhoc Top management and Top Technical meetings organized,coordinated and facilitated |
| Ministry Top management coordinated and facilitated in policy formulation and implementation and analysis. | Ministry Top management coordinated and facilitated in policy formulation and implementation and analysis. | Ministry Top management coordinated and facilitated in policy formulation and implementation and analysis. |
| Logistical support and incentives provided to the Ministry Top Management to undertake oversight activities on the Accountability Sector. | Logistical support and incentives provided to the Ministry Top Management to undertake oversight activities on the Accountability Sector. | Logistical support and incentives provided to the Ministry Top Management to undertake oversight activities on the Accountability Sector. |
| Ministry Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated. | Ministry Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated. | Ministry Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated. |
| Ministry Top management facilitated to Formulate, supervise and implement Government Policies and programmes | Ministry Top management facilitated to Formulate, supervise and implement Government Policies and programmes | Ministry Top management facilitated to Formulate, supervise and implement Government Policies and programmes |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | |
| Ministry Top management and Top Technical policy consultative meetings organized, coordinated and facilitated. | Ministry Top management and Top Technical policy consultative meetings organized, coordinated and facilitated. | Ministry Top management and Top Technical policy consultative meetings organized, coordinated and facilitated. |
| Ministry Policies, plans and Strategies reviewed and disseminated. | Ministry Policies, plans and Strategies reviewed and disseminated. | Ministry Policies, plans and Strategies reviewed and disseminated. |
| Strategic direction and Policy guidance Provided through Top Management and Top Technical Meetings | Strategic direction and Policy guidance Provided through Top Management and Top Technical Meetings | Strategic direction and Policy guidance Provided through Top Management and Top Technical Meetings |
| Ministry Top management capacity enhanced in policy formulation, implementation and analysis. | Ministry Top management capacity enhanced in policy formulation, implementation and analysis. | Ministry Top management capacity enhanced in policy formulation, implementation and analysis. |
| Budget Output:560011 Cabinet and Parliamentary Affairs | | |
| PIAP Output: 18010210 Aligned budgets to the NDP priorities | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Technical guidance on Cabinet submissions and Policy development provided to the Ministry Directorates and Departments | Technical guidance on Cabinet submissions and Policy development provided to the Ministry Directorates and Departments | Technical guidance on Cabinet submissions and Policy development provided to the Ministry Directorates and Departments |
| At least 20 Briefing Notes on Cabinet Memoranda prepared to support Hon. Ministers at Meetings | At least 5 Briefing Notes on Cabinet Memoranda prepared to support Hon. Ministers at Meetings | At least 5 Briefing Notes on Cabinet Memoranda prepared to support Hon. Ministers at Meetings |
| At least 4 Regulatory Impact Assessment Reports prepared for evidence based policy, law and regulation making | At least 1 Regulatory Impact Assessment Reports prepared for evidence based policy, law and regulation making | At least 1 Regulatory Impact Assessment Reports prepared for evidence based policy, law and regulation making |
| Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat. | Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat. | Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat. |
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated . | Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated . | Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated . |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:560011 Cabinet and Parliamentary Affairs | | |
| PIAP Output: 01060205 Institutional coordination & management strengthened | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| The Cabinet Forward Agenda Plan and the Annual Legislative Programme for FY 2025/26 prepared and submitted to Cabinet Secretariat, Office of the Prime Minister and the Office of the Government Chief Whip | The Cabinet Forward Agenda Plan and the Annual Legislative Programme for FY 2025/26 prepared and submitted to Cabinet Secretariat, Office of the Prime Minister and the Office of the Government Chief Whip | The Cabinet Forward Agenda Plan and the Annual Legislative Programme for FY 2025/26 prepared and submitted to Cabinet Secretariat, Office of the Prime Minister and the Office of the Government Chief Whip |
| The Public Policy Research Agenda for FY 2025/26 compiled and updated | The Public Policy Research Agenda for FY 2025/26 compiled and updated | The Public Policy Research Agenda for FY 2025/26 compiled and updated |
| Statements to Questions for Oral Answer and other urgent issues coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sittings and Committee meetings | Statements to Questions for Oral Answer and other urgent issues coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sittings and Committee meetings | Statements to Questions for Oral Answer and other urgent issues coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sittings and Committee meetings |
| Coordination and participation in development and reporting on the NRM Party Manifesto | Coordination and participation in development and reporting on the NRM Party Manifesto | Coordination and participation in development and reporting on the NRM Party Manifesto |
| 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 | | |
| support supervision visits undertaken | support supervision visits undertaken | support supervision visits undertaken |
| Public Service Commission minutes implemented and staff deployed in MDAs | Public Service Commission minutes implemented and staff deployed in MDAs | Public Service Commission minutes implemented and staff deployed in MDAs |
| Exist management interventions conducted for staff who are due to retire within six months. | Exist management interventions conducted for staff who are due to retire within six months. | Exist management interventions conducted for staff who are due to retire within six months. |
| AGO client charter/service delivery standards prepared | AGO client charter/service delivery standards prepared | AGO client charter/service delivery standards prepared |
| Records management | Records management | Records management |
| attendance to duty monitored | attendance to duty monitored | attendance to duty monitored |
| performance management initiatives implemented and monitored using the HCM system. | performance management initiatives implemented and monitored using the HCM system. | performance management initiatives implemented and monitored using the HCM system. |
| Development Projects | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Project:1521 Resource Enhancement and Accountability Programme (REAP) | | |
| Budget Output:560016 Coordination of Planning, Monitoring and Reporting | | |
| PIAP Output: 18010210 Aligned budgets to the NDP priorities | | |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels | | |
| Quarterly PEMCOM, KRA, and FPC meetings held. | Quarterly KRA/FPC/PEMCOM undertaken | |
| Annual Financial Accounts and audit exercises supported. | | |
| Quarterly field Monitoring visits undertaken | | |
| Design of new PFM strategy undertaken | | |
| Evaluation and Contract committees facilitated. | Contract Committee minutes | |
| Quarterly news bulletins disseminated. | | |
| 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 | | |
| Framework contract for minor works to repair, maintain the Ministry plumbing system and office premises procured. | Framework contract for minor works to repair, maintain the Ministry plumbing system and office premises procured. | Framework contract for minor works to repair, maintain the Ministry plumbing system and office premises procured. |
| Furniture,fixtures and fittings, security system and other related equipment acquired | Furniture,fixtures and fittings, security system and other related equipment acquired | Furniture,fixtures and fittings, security system and other related equipment acquired |
| 7 motor vehicles and other transport related equipment procured. | NA | |
| Ministry Library Management system procured. | NA | |
| Ministry document tracing, cataloguing, indexing system and equipment procured. | NA | |
| Ministry display screens, Public Address system and projector for the Ministry meeting rooms procured. | Ministry display screens, Public Address system and projector for the Ministry meeting rooms procured. | Ministry display screens, Public Address system and projector for the Ministry meeting rooms procured. |
| Lift for the Ministry old building procured | NA | |
| Retention on construction of the Ministry Office premises paid out to the contractor | Retention on construction of the Ministry Office premises paid out to the contractor | Retention on construction of the Ministry Office premises paid out to the contractor |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | | | | | | |
| Assorted Office equipment procured. | | | Assorted Office equipment procured. | | | Assorted Office equipment procured. | | |
| 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. | | | | | | | | |
| licenses and maintenance support for Oracle and MS NAVISION Paid maintenance Support for all IFMS sites provided . | | | licenses and maintenance support for Oracle and MS NAVISION paid. Maintenance Support for all IFMS sites provided . | | | licenses and maintenance support for Oracle and MS NAVISION paid. Maintenance Support for all IFMS sites provided . | | |
| 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. | | | | | | | | |
| Interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) defined and continuously reviewed them for improvement. Dispensable and duplicate systems consolidated. | | | Interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) defined and continuously reviewed them for improvement. Dispensable and duplicate systems consolidated. | | | Interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) defined and continuously reviewed them for improvement. Dispensable and duplicate systems consolidated. | | |
| 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. | | | | | | | | |
| Change Management carried out on rolled out systems in 100 branches. Training offered to over 100 users of the votes' branches. Refresher trainings offered to Users of all votes. Support provided to all MALGS and over 100 vote branches. | | | Change Management carried out on rolled out systems in 100 branches. Training offered to over 100 users of the votes' branches. Refresher trainings offered to Users of all votes. Support provided to all MALGS and over 100 vote branches. | | | Change Management carried out on rolled out systems in 100 branches. Training offered to over 100 users of the votes' branches. Refresher trainings offered to Users of all votes. Support provided to all MALGS and over 100 vote branches. | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | | |
| Supported disbursement funds to PDM SACCOs through IFMS. Supported the development, enhancement and integration of PDM digital systems such as the PDMIS and e-wallet. | Supported disbursement funds to PDM SACCOs through IFMS. Supported the development, enhancement and integration of PDM digital systems such as the PDMIS and e-wallet. | Supported disbursement funds to PDM SACCOs through IFMS. Supported the development, enhancement and integration of PDM digital systems such as the PDMIS and e-wallet. |
| Training provided to system users of 80 DFPS. Change management carried out in all DFPS. Go-Live and Post Go-live support offered to 10 DFPS. Identified and documented new processes for adoption. | Training provided to system users of 80 DFPS. Change management carried out in all DFPS. Go-Live and Post Go-live support offered to 10 DFPS. Identified and documented new processes for adoption. | Training provided to system users of 80 DFPS. Change management carried out in all DFPS. Go-Live and Post Go-live support offered to 10 DFPS. Identified and documented new processes for adoption. |
| change management carried out in over 20 Subventions. Master data collected from over 20 subventions. IFMS rolled out to over 20 subventions. Go-Live and post Go live support provided to over 20 Subventions | change management carried out in over 20 Subventions. Master data collected from over 20 subventions. IFMS rolled out to over 20 subventions. Go-Live and post Go live support provided to over 20 Subventions | change management carried out in over 20 Subventions. Master data collected from over 20 subventions. IFMS rolled out to over 20 subventions. Go-Live and post Go live support provided to over 20 Subventions |
| Reviewed and recommended appropriate systems governance structures. Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. | Reviewed and recommended appropriate systems governance structures. Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core system. | Reviewed and recommended appropriate systems governance structures. Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core system. |
| Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Carried out bi-annual refresher trainings for DTSOs and users of all 301 votes. implemented a unified the service desk. | Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Carried out bi-annual refresher trainings for DTSOs and users of all 301 votes. implemented a unified the service desk. | Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Carried out bi-annual refresher trainings for DTSOs and users of all 301 votes. implemented a unified the service desk. |
| 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. | | |
| Support offered to over 7,500 IFMS users. | Support offered to over 7,500 IFMS users. | Support offered to over 7,500 IFMS users. |

Quarter 2

| 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. | | |
| Users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile supported. Developed, tested and deployed a management information system for FMSD. | Users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile supported. Developed, tested and deployed a management information system for FMSD. | Users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile supported. Developed, tested and deployed a management information system for FMSD. |
| Support offered to over 1,500 E-cash users. | Support offered to over 1,500 E-cash users. | Support offered to over 1,500 E-cash users. |
| PIAP Output: 18011612 Provide support and maintenance of PFM systems | | |
| Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems. | | |
| Availability of IFMS application to 301 votes, 100 Branches and MS NAVISION to 36 missions for budget execution, management and financial reporting ensured. | Availability of IFMS application to 301 votes, 100 Branches and MS NAVISION to 36 missions for budget execution, management and financial reporting ensured. | Availability of IFMS application to 301 votes, 100 Branches and MS NAVISION to 36 missions for budget execution, management and financial reporting ensured. |
| 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, Continuous and timely support provided to all Missions | PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions | PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions |
| 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 | Consolidated half year, annual and audit adjusted GOU Financial Statements Prepared | Consolidated half year, annual and audit adjusted GOU Financial Statements Prepared |
| Consolidated annual and audit adjusted Financial performance statement for state Enterprises Prepared | Consolidated annual and audit adjusted Financial performance statement for state Enterprises Prepared | Consolidated annual and audit adjusted Financial performance statement for state Enterprises Prepared |
| GOU Chart of Accounts Updated | GOU Chart of Accounts Updated | GOU Chart of Accounts Updated |
| Bank Accounts of GoU Managed | Bank Accounts of GoU Managed | Bank Accounts of GoU Managed |
| Accrual IPSAS implemented | Accrual IPSAS implemented | Accrual IPSAS implemented |
| GoU domestic arrears position updated | GoU domestic arrears position updated | GoU domestic arrears position updated |
| Department:003 Treasury Inspectorate and Policy | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:560010 Accounting and Financial Management Policy | | |
| PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions | | |
| Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs). | | |
| Joint Inspection Report on assessment of Service delivery standard in MDAs & LGs prepared and Submitted | Joint Inspection Report on assessment of Service delivery standard in MDAs & LGs prepared and Submitted | Joint Inspection Report on assessment of Service delivery standard in MDAs & LGs prepared and Submitted |
| Capacity building and Training, Change Management for PFM Stakeholders is conducted on PFM Processes, Reforms and PFMA Provisions to strengthen compliance. | Capacity building, Training and Change Management for PFM Stakeholders on PFM Processes, Reforms and PFMA Provisions to ensure compliance Conducted. | Capacity building, Training and Change Management for PFM Stakeholders on PFM Processes, Reforms and PFMA Provisions to ensure compliance Conducted. |
| 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). | | |
| PFMA, Local Government Act Harmonized | PFMA, Local Government Act Harmonized | PFMA, Local Government Act Harmonized |
| Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments to ensure Compliance | Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments | Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments |
| Quarterly Inspection reports to check compliance with provisions of PFM Rules and Regulations are prepared and Submitted. | Quarterly Inspection reports to check compliance with provisions of PFM Rules and Regulations are prepared and Submitted. | Quarterly Inspection reports to check compliance with provisions of PFM Rules and Regulations are prepared and Submitted. |
| Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to entities. | Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments | Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments |
| 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). | | |
| Stakeholder Engagements on PFM topical issues to build and deepen capacity and Knowledge to ensure Compliance Conducted | Continuous Stakeholder Engagements on PFM topical issues, to build and deepen application, capacity and Knowledge to ensure Compliance is Conducted | Continuous Stakeholder Engagements on PFM topical issues, to build and deepen application, capacity and Knowledge to ensure Compliance is Conducted |
| Consolidated Heads of Accounts Bi-annual performance reports prepared and submitted | Consolidated Heads of Accounts Bi-annual performance reports prepared and submitted | Consolidated Heads of Accounts Bi-annual performance reports prepared and submitted |
| Department:004 Management Information Systems | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:560024 Management of ICT systems and infrastructure | | |
| PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax | | |
| Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP). | | |
| Reveamped Disaster Recovery Site at Jinja infrastructure | Reveamped Disaster Recovery Site at Jinja infrastructure | Reveamped Disaster Recovery Site at Jinja infrastructure |
| Upgraded Network Infrastucture for MoFPED ICT Sub-systems | Upgraded Network Infrastucture for MoFPED ICT Sub-systems | Upgraded Network Infrastucture for MoFPED ICT Sub-systems |
| Updated MoFPED wide IT policies, Data Centres and site strategic plan | Updated MoFPED wide IT policies, Data Centres and site strategic plan | Updated MoFPED wide IT policies, Data Centres and site strategic plan |
| Acquire more sophisticated IT security tools | Acquire more sophisticated IT security tools | Acquire more sophisticated IT security tools |
| Revamped ISN infrastucture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces | Revamped ISN infrastucture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces | Revamped ISN infrastucture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces |
| Upgraded Network Infrastucture | Upgraded Network Infrastucture | Upgraded Network Infrastucture |
| Developed In house support to PFM systems rather than outsourcing | Developed In house support to PFM systems rather than outsourcing | Developed In house support to PFM systems rather than outsourcing |
| IFMS sites Rolled out to more branched sites Rollout IFMS to PDM sites | IFMS sites Rolled out to more branched sites Rollout IFMS to PDM sites | IFMS sites Rolled out to more branched sites Rollout IFMS to PDM sites |
| 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 and the Contingencies Fund prepared | Financial statements for Treasury Operations - Vote 130 and the Contingencies Fund prepared | Half Year Financial statements for Treasury Operations - Vote 130 and the Contingencies Fund prepared |
| Payments for all domestic debt, external debt and other Statutory obligations made. | Payments for all domestic debt, external debt and other Statutory obligations made. | Payments for all domestic debt, external debt and other Statutory obligations made. |
| Withdrawal applications for draw down of loans and grants processed | Withdrawal applications for draw down of loans and grants processed | Withdrawal applications for draw down of loans and grants processed |
| Periodic forecast of debt service requirements and reporting on performance made. | Periodic forecast of debt service requirements and reporting on performance made. | Q4 forecast of debt service requirements and reporting on Q2 performance made. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| Annual Plans | | | Quarter's Plan | | | Revised Plans | | |
|--|--|--|---|--|--|---|--|--|
| Budget Output:560010 Accounting and Financial Management Policy | | | | | | | | |
| PIAP Output: 18010103 Integrated debt management strengthened | | | | | | | | |
| Programme Intervention: 180101 Align government borrowing with NDP priorities | | | | | | | | |
| Operations of the disbursement unit of the European Union National Authorizing Office supported | | | Operations of the disbursement unit of the European Union National Authorizing Office supported | | | Operations of the disbursement unit of the European Union National Authorizing Office supported | | |
| Financing negotiations for External funding supported | | | Financing negotiations for External funding supported | | | Financing negotiations for External funding supported | | |
| Financial Monitoring of Externally Financed Projects undertaken | | | Financial Monitoring of Externally Financed Projects undertaken | | | Financial Monitoring of Externally Financed Projects undertaken | | |
| DMFAS-IFMS integration supported | | | DMFAS-IFMS integration supported | | | DMFAS-IFMS integration supported | | |
| Capacity gaps for DMFAS users identified and functional trainings undertaken. | | | Capacity gaps for DMFAS users identified and functional trainings undertaken. Annual fees for the use of the DMFAS paid to the vendor (UNCTAD) | | | Capacity gaps for DMFAS users identified and functional trainings undertaken. Annual fees for the use of the DMFAS paid to the vendor (UNCTAD) | | |
| Annual fees for the use of the DMFAS paid to the vendor (UNCTAD) | | | | | | | | |
| Operations of the Debt Management and Financial Analysis System (DMFAS) undertaken | | | Operations of the Debt Management and Financial Analysis System (DMFAS) undertaken Operational procedures for debt service, disbursements and financial recording documented | | | | | |
| Operational procedures for debt service, disbursements and financial recording documented | | | | | | | | |
| 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 | | | | | | | | |
| Sensitization workshops for MDAs and LGs conducted on the dissemination of the AMFG and AAPG | | | Sensitization workshops for MDAs and LGs conducted on the dissemination of the Asset Management Framework and Guidelines and Asset Accounting Policy Guidelines | | | Sensitization workshops for MDAs and LGs conducted on the dissemination of the Asset Management Framework and Guidelines and Asset Accounting Policy Guidelines | | |
| Board of survey for central government carried out and annual Board of survey for central and local government and missions consolidated | | | NA | | | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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 | | | | | | | | |
| Recommendations of annual Board of survey followed up and participate in adhoc board of survey | | | Recommendations of annual Board of survey followed up and participate in adhoc board of survey | | | Recommendations of annual Board of survey followed up and participate in adhoc board of survey | | |
| Rapex board of survey conducted for entities to be Rationalized. | | | Rapex board of survey conducted for entities to be Rationalized. | | | Rapex board of survey conducted for entities to be Rationalized. | | |
| Capacity building interventions conducted for 1550 staffs on the IFMS Assets Module | | | Capacity building interventions conducted for 1550 staffs in MALG on the IFMS Assets Module | | | Capacity building interventions conducted for 1550 staffs in MALG on the IFMS Assets Module | | |
| 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,2021 and PPDA Regulations,2023 disseminated to 500 key stakeholder in 4 Regions | | | Amended PPDA Act,2021 and PPDA Regulations,2023 disseminated to 100 key stakeholder in one Region. | | | Amended PPDA Act,2021 and PPDA Regulations,2023 disseminated to 100 key stakeholder in one Region. | | |
| I,000 key stakeholders sensitized on the Procurement Risk Management Manual in 4 Regions | | | 250 key stakeholders sensitized on the Procurement Risk Management Manual in one Region | | | 250 key stakeholders sensitized on the Procurement Risk Management Manual in one Region | | |
| 80 entities inspected for both Central and Local Government | | | 20 entities inspected for both Central and Local Government | | | 20 entities inspected for both Central and Local Government | | |
| A report on the competency profiling of procurement cadres in both Central and local Government prepared | | | A report on the competency profiling of procurement cadres in both Central and local Government prepared | | | A report on the competency profiling of procurement cadres in both Central and local Government prepared | | |
| A data base of Procurement Cadre in both Central and Local Government developed | | | NA | | | | | |
| Capacity of 400 procurement cadres built in emerging Procurement trends | | | Capacity of 100 procurement cadres built in emerging Procurement trends. | | | Capacity of 100 procurement cadres built in emerging Procurement trends. | | |
| Capacity of 500 key stakeholders in the Procurement cycle built in public sector procurement | | | Capacity of 100 key stakeholders in the Procurement cycle built in public sector procurement | | | Capacity of 100 key stakeholders in the Procurement cycle built in public sector procurement | | |
| A Law establishing the Institute of Procurement and supply chain management in place | | | A Law establishing the Institute of Procurement and supply chain management in place | | | A Law establishing the Institute of Procurement and supply chain management in place | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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). | | | | | | | | |
| 5 spend analysis reports prepared | | | A report on Spend Analysis conducted on 5 entities prepared | | | A report on Spend Analysis conducted on 5 entities prepared | | |
| A report on a study on collaborative procurement conducted to identify common user items for aggregation prepared. | | | A report on a study on collaborative procurement conducted to identify common user items for aggregation prepared. | | | A report on a study on collaborative procurement conducted to identify common user items for aggregation prepared. | | |
| Budget Output:000025 Sustainable Procurement Secretariat | | | | | | | | |
| 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). | | | | | | | | |
| 125 trainer of trainers (TOTs) for Sustainable Procurement trained | | | 30 trainer of trainers (TOTs) trained | | | 30 trainer of trainers (TOTs) trained | | |
| Capacity of 365 procurement cadres in sustainable procurement built | | | Capacity of100 procurement cadres in sustainable procurement built | | | Capacity of100 procurement cadres in sustainable procurement built | | |
| Information, education and communication (IEC) materials on Sustainable procurement developed | | | Information, education and communication [IEC] materials on Sustainable procurement developed | | | Information, education and communication [IEC] materials on Sustainable procurement developed | | |
| Capacity of 1050 providers built in sustainable procurement | | | Capacity of 250 providers built in sustainable procurement | | | Capacity of 250 providers built in sustainable procurement | | |
| Capacity of 520 over sight bodies (OAG, NGOs, Accountability Sector, CSOs, Politicians, users) in Sustainable Procurement built. | | | Capacity of 520 over sight bodies (OAG, NGOs, Accountability Sector, CSOs, Politicians, users) in Sustainable Procurement built. | | | Capacity of 520 over sight bodies (OAG, NGOs, Accountability Sector, CSOs, Politicians, users) in Sustainable Procurement built. | | |
| Contents for dissemination in various communication channels (print, electronic, audio visual, social media) developed | | | Contents for dissemination in various communication channels (print, electronic, audio visual, social media) developed | | | Contents for dissemination in various communication channels (print, electronic, audio visual, social media) developed | | |
| sustainability criteria / means of verification for 10 selected products developed | | | sustainability criteria / means of verification for 10 selected products developed | | | sustainability criteria / means of verification for 10 selected products developed | | |
| 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). | | | | | | | | |
| Capacity built for 7 members on related procurement matters and 6 staff of the Tribunal | | | capacity built for 02 Members and 02 Tribunal staff. | | | capacity built for 02 Members and 02 Tribunal staff. | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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). | | |
| 500 key stakeholders sensitized on the new changes introduced by the Amendment of the Act and the effect of the Amendment as well as the best practices in procurement. | 125 stakeholders sensitized in 01 region | 125 stakeholders sensitized in 01 region |
| Case management system automated | Case management system automated | Case management system automated |
| 53 cases heard and determined (160 meetings conducted) and decisions delivered timely. | 13 cases heard and determined | 13 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). | | |
| 286 entities enrolled on the EGP system | | |
| 286 entities monitored and evaluated | 100 entities monitored and evaluated | 100 entities monitored and evaluated |
| EGP system enhanced | | |
| 20,000 key stakeholders sensitized on the EGP system | 5,000 key stakeholders sensitized on the EGP system | 5,000 key stakeholders sensitized on the EGP system |
| Confidentiality, Integrity and availability of the system not comprised in the 286 enrolled entities | Confidentiality, Integrity and availability of the system not comprised in the 100 enrolled entities | Confidentiality, Integrity and availability of the system not comprised in the 100 enrolled entities |
| EGP system intergraded with 12 other Government system | | |
| Develoment 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. | | |
| HCM rolled-out to 100 MDAs and LGs. HCM site users trained. | NA | |
| 250 Procurement Deposal Units rolled on E-GP. 250 Staff trained on use of E-GP. E-GP integrated with other PFM Systems. | 70 Procurement Disposal Units rolled on E-GP | 70 Procurement Disposal Units rolled on E-GP |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

| 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. | | | |
| 250 Procurement Deposal Units rolled on E-GP. 250 Staff trained on use of E-GP. E-GP integrated with other PFM Systems. | | 70 Procurement Disposal Units rolled on E-GP | 70 Procurement Disposal Units rolled on E-GP |
| IFMS sites maintained in 77 Ministries, Departments, Agencies and Local Governments. | | 14 and 15 IFMS sites respectively supported | 14 and 15 IFMS sites respectively supported |
| IRAS rolled out to79 Local Governments, Municipal Councils and Town Councils. IRAS Call center supported. 176 users trained. | | NA | |
| Simplified computerized financial reporting tool developed and rolled out to LLGs & Service Delivery Units. SCART users trained. | | NA | |
| OAG Management Information System developed and rolled out. Staff trained on use of Management Information System. | | OAG staff trained on the use of the system | OAG staff trained on the use of the system |
| Programme:19 Administration Of Justice | | | |
| SubProgramme:01 | | | |
| Sub SubProgramme:06 Macroeconomic Policy and Management | | | |
| Departments | | | |
| Department:002 Tax Policy | | | |
| Budget Output:000018 Tax Appeals Tribunal Services | | | |
| PIAP Output: 19020301 Annual National forums conducted | | | |
| Programme Intervention: 190203 Increase public awareness and advocacy on Justice services. | | | |
| 1 Open day court forums carried out | | NA | |
| Develoment Projects | | | |
| N/A | | | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2024/25 | Actuals By End Q2 |
|--------------|--|---------------------------------|-------------------|
| 141501 | Rent & Rates - Non-Produced Assets – from private entities | 0.025 | 0.000 |
| 142159 | Sale of bid documents-From Government Units | 0.020 | 0.000 |
| 142302 | Sale of non-produced Government Properties/assets | 0.100 | 0.000 |
| Total | | 0.145 | 0.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid