

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.310	9.150	6.233	5.488	75.0 %	66.0 %	88.0 %
	Non-Wage	2,106.120	2,280.546	1,382.656	1,371.523	66.0 %	65.1 %	99.2 %
Dev.	GoU	180.076	180.176	135.058	93.342	75.0 %	51.8 %	69.1 %
	Ext Fin.	796.784	796.784	189.714	129.300	23.8 %	16.2 %	68.2 %
GoU Total		2,294.506	2,469.872	1,523.947	1,470.353	66.4 %	64.1 %	96.5 %
Total GoU+Ext Fin (MTEF)		3,091.290	3,266.656	1,713.661	1,599.653	55.4 %	51.7 %	93.3 %
Arrears		0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3,091.295	3,266.660	1,713.661	1,599.653	55.4 %	51.7 %	93.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3,091.295	3,266.660	1,713.661	1,599.653	55.4 %	51.7 %	93.3 %
Total Vote Budget Excluding Arrears		3,091.290	3,266.656	1,713.661	1,599.653	55.4 %	51.7 %	93.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	729.297	895.797	272.755	272.140	37.4 %	37.3 %	99.8%
Sub SubProgramme:06 Macroeconomic Policy and Management	1.500	1.500	1.104	0.490	73.6 %	32.6 %	44.3%
Sub SubProgramme:08 Public Financial Management	727.797	894.297	271.650	271.650	37.3 %	37.3 %	100.0%
Programme:07 Private Sector Development	1,927.816	1,926.352	1,110.322	1,046.109	57.6 %	54.3 %	94.2%
Sub SubProgramme:03 Development Policy and Investment Promotion	482.978	489.289	250.684	187.686	51.9 %	38.9 %	74.9%
Sub SubProgramme:04 Financial Sector Development	1,444.518	1,436.742	859.400	858.248	59.5 %	59.4 %	99.9%
Sub SubProgramme:08 Public Financial Management	0.320	0.320	0.238	0.175	74.4 %	54.8 %	73.6%
Programme:08 Sustainable Energy Development	2.610	2.610	2.482	2.442	95.1 %	93.6 %	98.4%
Sub SubProgramme:02 Deficit Financing and Cash Management	0.500	0.500	0.372	0.333	74.4 %	66.6 %	89.6%
Sub SubProgramme:06 Macroeconomic Policy and Management	2.110	2.110	2.110	2.109	100.0 %	99.9 %	99.9%
Programme:16 Governance And Security	2.020	2.020	1.506	1.454	74.6 %	72.0 %	96.5%
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.372	0.340	74.4 %	68.0 %	91.4%
Sub SubProgramme:08 Public Financial Management	1.520	1.520	1.134	1.114	74.6 %	73.3 %	98.2%
Programme:18 Development Plan Implementation	429.451	439.782	326.496	277.408	76.0 %	64.6 %	85.0%
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	140.777	145.277	111.024	94.774	78.9 %	67.3 %	85.4%
Sub SubProgramme:02 Deficit Financing and Cash Management	19.787	19.787	15.591	14.093	78.8 %	71.2 %	90.4%
Sub SubProgramme:03 Development Policy and Investment Promotion	10.659	10.659	7.981	7.838	74.9 %	73.5 %	98.2%
Sub SubProgramme:05 Internal Oversight and Advisory Services	11.612	11.612	8.640	8.208	74.4 %	70.7 %	95.0%
Sub SubProgramme:06 Macroeconomic Policy and Management	25.951	26.181	20.003	19.052	77.1 %	73.4 %	95.2%
Sub SubProgramme:07 Policy, Planning and Support Services	92.700	98.300	67.652	57.294	73.0 %	61.8 %	84.7%
Sub SubProgramme:08 Public Financial Management	127.965	127.965	95.606	76.150	74.7 %	59.5 %	79.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme: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%
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:06 Macroeconomic Policy and Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:08 Public Financial Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	3,091.295	3,266.660	1,713.661	1,599.653	55.4 %	51.7 %	93.3 %

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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		
0.614	Bn Shs	Department : 002 Tax Policy
Reason: Payments to be cleared in Q4		
<i>Items</i>		
0.495	UShs	263402 Transfer to Other Government Units
Reason:		
0.077	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs issued, currently processing payments		
Programme:07 Private Sector Development		
Sub SubProgramme:03 Development Policy and Investment Promotion		
Sub Programme: 01 Enabling Environment		
1.844	Bn Shs	Department : 001 Economic Development Policy and Research
Reason: Payments ongoing		
<i>Items</i>		
0.004	UShs	222001 Information and Communication Technology Services.
Reason: Commitments made as and when needed		
1.434	Bn Shs	Project : 1289 Competitiveness and Enterprise Development Project-CEDP
Reason: 0		
<i>Items</i>		
0.051	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.034	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.031	UShs	223004 Guard and Security services
Reason:		
0.020	UShs	222001 Information and Communication Technology Services.
Reason:		
0.007	UShs	223006 Water

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(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		
0.063	Bn Shs	Department : 007 Procurement Policy and Management
Reason: Payments ongoing		
Items		
0.036	UShs	225101 Consultancy Services
Reason: Consultant to be cleared in the next quarter		
0.021	UShs	221003 Staff Training
Reason: Payments ongoing		
Programme:16 Governance And Security		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
Sub Programme: 05 Anti-Corruption and Accountability		
0.007	Bn Shs	Department : 003 Internal Audit Management
Reason: Payments ongoing		
Items		
0.002	UShs	221003 Staff Training
Reason: Payments ongoing		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
0.973	Bn Shs	Department : 001 Budget Policy and Evaluation
Reason: Payments ongoing		
Items		
0.328	UShs	221003 Staff Training
Reason: Payments ongoing		
0.016	UShs	221007 Books, Periodicals & Newspapers
Reason: Commitments made as and when needed		

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.515	Bn Shs	Department : 002 Infrastructure and Social Services
Reason: Procurement process ongoing		
Items		
0.030	UShs	228002 Maintenance-Transport Equipment
Reason: Requisition made, procurement process ongoing		
0.036	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing		
0.320	Bn Shs	Department : 004 Public Administration
Reason: Requisition made, procurement process ongoing		
Items		
0.142	UShs	221003 Staff Training
Reason: Payment ongoing		
0.036	UShs	228002 Maintenance-Transport Equipment
Reason: Requisition made, procurement process ongoing		
0.003	UShs	212102 Medical expenses (Employees)
Reason: Payment ongoing		
0.029	UShs	227004 Fuel, Lubricants and Oils
Reason: Consumption of fuel and oils ongoing		
13.587	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
Reason: Late submission of invoices by service providers.		
Items		
0.150	UShs	312229 Other ICT Equipment - Acquisition
Reason:		
Sub SubProgramme:02 Deficit Financing and Cash Management		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.298	Bn Shs	Department : 003 Development Assistance and Regional Cooperation
Reason: Requisition made, procurement process ongoing		
Items		
0.020	UShs	228002 Maintenance-Transport Equipment

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:02 Deficit Financing and Cash Management		
Sub Programme: 02 Resource Mobilization and Budgeting		
Reason: Requisition made, procurement process ongoing		
0.196	Bn Shs	Project : 1208 Support to National Authorising Officer
Reason: Payments to be cleared in the next quarter		
<i>Items</i>		
0.143	UShs	211102 Contract Staff Salaries
Reason: Payments ongoing		
0.022	UShs	212101 Social Security Contributions
Reason: PAYments to be cleared in the next quarter		
0.018	UShs	211104 Employee Gratuity
Reason: Awaiting response from Ministry of Public Service		
0.006	UShs	226001 Insurances
Reason:		
0.806	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
Reason: Funds to be cleared in Q4		
<i>Items</i>		
0.060	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Payments ongoing		
0.107	UShs	221001 Advertising and Public Relations
Reason: Funds to be cleared in Q4		
0.121	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Late submission of invoices from service providers		
0.121	UShs	225101 Consultancy Services
Reason: Funds to be cleared in Q4		
Sub SubProgramme:03 Development Policy and Investment Promotion		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
0.106	Bn Shs	Department : 001 Economic Development Policy and Research
Reason: Requisition processes began awaiting completion of procurement		
<i>Items</i>		
0.004	UShs	222001 Information and Communication Technology Services.

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:03 Development Policy and Investment Promotion

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

Reason: Late submission of invoices from service providers

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason: Late submission of invoices from service providers

Sub SubProgramme:07 Policy, Planning and Support Services

Sub Programme: 04 Accountability Systems and Service Delivery

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

Reason: Payment process ongoing

Items

1.514 UShs 313121 Non-Residential Buildings - Improvement

Reason: Payment process ongoing

Sub SubProgramme:08 Public Financial Management

Sub Programme: 04 Accountability Systems and Service Delivery

0.067 Bn Shs Department : 002 Public Sector Accounts

Reason: LPOs issued, currently processing payments

Items

0.058 UShs 228002 Maintenance-Transport Equipment

Reason: LPOs issued, currently processing payments

0.160 Bn Shs Department : 003 Treasury Inspectorate and Policy

Reason: LPOs issued, currently processing payments

Items

0.099 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: LPOs issued, currently processing payments

0.018 UShs 221009 Welfare and Entertainment

Reason: Payment ongoing

0.013 UShs 221007 Books, Periodicals & Newspapers

Reason: Commitments made as and when needed

0.373 Bn Shs Department : 004 Management Information Systems

Reason: LPOs issued, currently processing payments

Items

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:08 Public Financial Management		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.099	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs issued, currently processing payments		
0.122	Bn Shs	Department : 005 Treasury Services
Reason: LPOs issued, currently processing payments		
Items		
0.053	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs issued, currently processing payments		
0.033	UShs	227001 Travel inland
Reason: Payments to be cleared in Q4		
0.309	Bn Shs	Department : 006 Assets Management Department
Reason: Requisition processes began awaiting completion of procurement		
Items		
0.167	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing		
0.025	UShs	228002 Maintenance-Transport Equipment
Reason: Requisition processes began awaiting completion of procurement		
0.276	Bn Shs	Department : 007 Procurement Policy and Management
Reason: Requisition processes began awaiting completion of procurement		
Items		
0.014	UShs	228002 Maintenance-Transport Equipment
Reason: Requisition processes began awaiting completion of procurement		
0.003	UShs	221017 Membership dues and Subscription fees.
Reason: Limited subscriptions by staff		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Budget Output: 080006 Oil and Gas Stakeholder Management			
PIAP Output: 03060601 EITI Medium term workplan implemented			
Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
%age progress of implementation	Percentage	20%	50%
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 3
Proportion of funds provided as a %age of the required financing.	Percentage	80%	90%
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 3
Percentage storage utilization	Percentage	100%	42.59%
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 3
%age completion of constructio	Percentage	25%	6%
%age completion of design	Percentage	100%	90%

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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 3
%age completion	Percentage	10%	15%
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 3
Number of clients served by the Regional Business Development Service Centres	Number	4000	
Number of functional BDS centres	Number	1	1
Number of SMEs facilitated in BDS	Number	217016	20417
Number of Youth served through the Interactive SME Web-based System	Number	5628	8962
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 3
Number & functionality of One-Stop Centers	Number	1	1

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
Budget Output: 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 3
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 3
Number & functionality of One-Stop Centers	Number	1	1
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented			
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number & functionality of One-Stop Centers	Number	1	1
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)			
Budget Output: 190011 Investment climate advisory			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of MSME beneficiaries under the INVITE project	Number	10	0
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 3
Number of SMEs facilitated in BDS	Number	15000	

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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 3
Number of MSME beneficiaries under the INVITE project	Number	235	
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 3
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 3
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	3500
Measures implemented to encourage public interest companies list	Yes/No	yes	no

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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 3
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	100%	
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 3
Energy Efficiency and Conservation Act Enacted	Number	1	1
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 3
No of internal audit reports prepared	Number	10	7
Number of reports	Number	10	7

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:003 Internal Audit Management			
Budget Output: 560022 Internal Audit and Policy management			
PIAP Output: 16080810 Effective Audit Committees Operationalized			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of audit committee meetings conducted	Number	168	20
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 3
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage	100%	75%
Proportion of MALGs with quality and complete financial reports	Percentage	75%	58%
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 3
Number of Treasury Memoranda printed and submitted to Parliament.	Number	12	6

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:001 Budget Policy and Evaluation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	100%	85%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	75%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	85%
Level of alignment /Compliance of the National Budget to NDP	Level	100%	80%
Level of budget transparency index	Level	90%	85%
Budget Output: 560013 Budget execution and implementation			
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Joint quarterly supportive supervision field conducted	Number	4	1
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 3
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	90%	85%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	75%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	85%
Level of alignment /Compliance of the National Budget to NDP	Level	100%	80%
Level of budget transparency index	Level	90%	85%

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:001 Budget Policy and Evaluation			
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 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 3
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	100%	85%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100	75%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100	85%
Level of alignment /Compliance of the National Budget to NDP	Level	100	80%
Level of budget transparency index	Level	100	85%
Department:003 Projects Analysis and PPPs			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Joint quarterly supportive supervision field conducted	Number	4	3
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.			
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
An Upgraded and functional IBP in Place.	Number	1	0
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 3
An Upgraded and functional IBP in Place.	Number	1	0

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department: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 3
Revised Public Private Partnership (PPP) Act	Number	1	1
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 3
No of programmes with Specific project preparation and appraisal manuals/guidelines	Number	1	1
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 3
Medium term convergence program in place by 2024/25	Number	3	3
No. of trainings conducted	Number	4	3
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 3
Government Finance Statistics in Place and used to guide Policy analysis	Number	1	1

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:001 Macroeconomic Policy			
Budget Output: 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 3
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 3
Medium term convergence program in place by 2024/25	Number	1	0
No. of trainings conducted	Number	100	3
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 3
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	100%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:002 Infrastructure and Social Services			
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 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 3
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	90%	90%
Level of alignment /Compliance of the LGs Budget to NDP	Level	90%	90%
Level of alignment /Compliance of the MDA Budget to NDP	Level	90%	90%
Level of alignment /Compliance of the National Budget to NDP	Level	90%	90%
Level of budget transparency index	Level	90%	90%
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 3
Number of Joint quarterly supportive supervision field conducted	Number	8	6
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 3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	6	4
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	100%	100%
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Joint quarterly supportive supervision field conducted	Number	8	6

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:002 Infrastructure and Social Services			
Budget Output: 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 3
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 3
Number of Joint quarterly supportive supervision field conducted	Number	8	6
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Joint quarterly supportive supervision field conducted	Number	4	3
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 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 3
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	99%	85%
Level of alignment /Compliance of the LGs Budget to NDP	Level	90%	80%
Level of alignment /Compliance of the MDA Budget to NDP	Level	97	85%
Level of alignment /Compliance of the National Budget to NDP	Level	95	80%
Level of budget transparency index	Level	96	85%

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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 3
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	75%
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	85%
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	85%
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 3
Strategy for investment of short-term cash surpluses in place.	Number	1	1
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 3
Monitoring and evaluation framework for the Debt management in Place	Number	1	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:002 Debt Policy and Management			
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 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 3
No. of DSA reports produced	Number	1	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	70%
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 3
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	2
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 3
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	75%

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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 3
No. of DSA reports produced	Number	1	1
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
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	%	70%
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 3
Medium Term Budget Framework reports in place	Number	3	3

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Programme:18 Development Plan Implementation			
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring			
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18010209 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	85%
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	85%
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	85%
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 3
% of planned training activities undertaken	Percentage	30%	20%
Percentage increase in Audits undertaken.	Percentage	30%	25%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	40%	5%
IT and PA manuals, standards and guidelines in place.	Number	1	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department: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 3
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	6	4
Proportion of Forensic/Special audit investigations undertaken	Percentage	30%	10%
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 3
Updated Audit committee manuals in place	Number	1	1
PIAP Output: 18040407 Internal Audit strategy developed and implemented			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	85%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:07 Policy, Planning and Support Services			
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560016 Coordination of Planning, Monitoring and Reporting			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	85%
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 3
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	85%
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 3
No of new sites rolled out on IFMS	Number	30	1
No of PFM Systems integrated for ease of information sharing	Number	5	5
Attain at least 75% of PFM systems interoperability	Percentage	85%	90%
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 3
No of new sites rolled out on IFMS	Number		
No of PFM Systems integrated for ease of information sharing	Number		
Attain at least 75% of PFM systems interoperability	Percentage	80%	85%
Percentage of MDALGs using PFM system	Percentage		
Accounting and Financial reports generated through IFMS	Number		

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:001 Financial Management Services			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 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 3
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 3
No of new sites rolled out on IFMS	Number	301	301
No of PFM Systems integrated for ease of information sharing	Number	10	10
Percentage of MDALGs using PFM system	Percentage	%	90
Accounting and Financial reports generated through IFMS	Number		
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 3
An updated debt management system in place	Percentage	100%	99%
Integrated debt management strategy developed	Number	1	1
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
An updated debt management system in place	Percentage	100%	99%
Integrated debt management strategy developed	Number	1	1

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department: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 3
Proportion of the Asset management policy implemented	Proportion	100%	70%
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 3
Proportion of NPSP implemented	Percentage	50%	
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 3
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 3
Reviewed Procurement PPDA laws, policies and regulations in place	Number	1	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:007 Procurement Policy and Management			
Budget Output: 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 3
Proportion of MDAs linked to the Automated Procurement Systems (e-GP)	Percentage	60%	9%
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 3
No of new sites rolled out on IFMS	Number		1
No of PFM Systems integrated for ease of information sharing	Number		5
Attain at least 75% of PFM systems interoperability	Percentage		90%
Percentage of MDALGs using PFM system	Percentage		98%
Accounting and Financial reports generated through IFMS	Number		0
Capacity building programme for AGO	Number		0
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 3
No of new sites rolled out on IFMS	Number	100	1
No of PFM Systems integrated for ease of information sharing	Number	5	5
Attain at least 75% of PFM systems interoperability	Percentage	%	90%
Percentage of MDALGs using PFM system	Percentage	%	98%
Accounting and Financial reports generated through IFMS	Number	4	0
Capacity building programme for AGO	Number	1	0

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Performance highlights for the Quarter

374 new borrowers accessing the GROW Loan, to make total of 2,549 borrowers comprising of 1,834 (72%) in Level 1; 375 (14.7%) in Level 2 and 340 (13.3%) in level 3 spread in 94 districts and 6 cities.

Prepared all the payment schedules amounting to Ushs. 25 million to transfer the PDM funds to the eligible PDM SACCOs.

Disbursed UGX 12.94 billion to 645 Emyooga SACCOs.

Savings grew from UGX 88.75 billion to UGX 93.19 billion translating in a 5% growth. This is attributed to continuous sensitization and awareness, training in resource mobilization, Loan administration and mindset change.

A total of 208 qualifying client Institutions, both Islamic and Conventional were financed to a tune of UGX 15.464Bn of which UGX 10.533Bn to 155 client institutions under conventional financing and UGX 4.931Bn to 53 projects under Islamic financing.

Signed a Grant worth 4.9 billion Yen for the construction of the Karuma Bridge

Coordinated the audit of the semi-annual financial statements of the Petroleum Fund for the period ended 31st December 2024. The Fund closed at a net worth of UGX 250,691,759,644 (Two hundred fifty billion, six hundred ninety-one million, seven hundred fifty-nine thousand six hundred forty-four shillings only) as at 31st December 2024. Coordinated the system audit of the Navision system during the quarter

The Second Budget Call Circular for FY 2025/26 was prepared, approved and disseminated by the 15th February 2025 in line with the PFM Act 2025.

The Budget Strategy for FY 2025/26 was prepared and disseminated

Ministerial Policy Statement and draft Budget estimates for FY 2025/26 were reviewed, approved submitted to Parliament

First resource envelope for FY 2025/26 and the MTEF issued to facilitate the start of the budget process

Revenue collections amounted to UGX. 7,106.65 billion, less that the projection of UGX. 7,509.86 billion by UGX. 403.21 billion. However, a growth in revenue of UGX.590.67 billion was recorded

78 tax disputes worth Ushs 165 billion

Variances and Challenges

The redesign of the subcomponent 1C affected the zero progress on the number of award committees' meetings held, service providers recruited and the number of women entrepreneurs recruited and trained.

The disbursement to the Emyooga SACCOs exceeded targets with UGX 15.25BN to 761 SACCOs, surpassing the target of 500 SACCOs by 261.

30 SMEs were selected for handhold instead of the planned 100 SMEs. This was due to limited resources.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	349.558	516.058	272.755	272.140	78.0 %	77.9 %	99.8 %
Sub SubProgramme:06 Macroeconomic Policy and Management	1.500	1.500	1.104	0.490	73.6 %	32.6 %	44.3 %
080006 Oil and Gas Stakeholder Management	1.500	1.500	1.104	0.490	73.6 %	32.6 %	44.4 %
Sub SubProgramme:08 Public Financial Management	348.058	514.558	271.650	271.650	78.0 %	78.0 %	100.0 %
080007 Capitalisation of Uganda National Oil Company (UNOC)	348.058	514.558	271.650	271.650	78.0 %	78.0 %	100.0 %
Programme:07 Private Sector Development	1,517.426	1,515.961	926.989	922.496	61.1 %	60.8 %	99.5 %
Sub SubProgramme:03 Development Policy and Investment Promotion	72.588	78.899	67.352	64.073	92.8 %	88.3 %	95.1 %
190006 Business Development Services (CEDP)	0.876	0.876	0.689	0.422	78.6 %	48.2 %	61.2 %
190011 Investment climate advisory	0.932	0.932	0.678	0.637	72.7 %	68.4 %	94.0 %
190015 Private Sector Development Services	4.620	4.620	3.464	3.285	75.0 %	71.1 %	94.8 %
190016 Public Enterprises Restructuring Services	31.000	37.311	35.811	35.336	115.5 %	114.0 %	98.7 %
190023 Business Development Services (Enterprise Uganda)	29.200	29.200	21.900	21.900	75.0 %	75.0 %	100.0 %
190033 Business Development Services (USADF)	4.600	4.600	3.450	2.300	75.0 %	50.0 %	66.7 %
560024 Management of ICT systems and infrastructure	1.360	1.360	1.360	0.192	100.0 %	14.2 %	14.1 %
Sub SubProgramme:04 Financial Sector Development	1,444.518	1,436.742	859.400	858.248	59.5 %	59.4 %	99.9 %
190005 PDM Financial Inclusion Pillar	1,068.402	1,068.402	535.079	534.992	50.1 %	50.1 %	100.0 %
190007 Capitalization of Institutions and Financing Schemes	196.463	182.211	152.431	152.422	77.6 %	77.6 %	100.0 %
190009 Cordination and Oversight of Microfinance Services	3.912	6.366	2.910	2.494	74.4 %	63.7 %	85.7 %
190010 Financial Sector Policy and Oversight	5.691	9.712	4.847	4.448	85.2 %	78.2 %	91.8 %
190012 Microfinance support centre services	150.070	150.070	149.178	149.177	99.4 %	99.4 %	100.0 %
190013 Oversight and Coordination of Non-Banking Sector	5.136	5.136	3.822	3.661	74.4 %	71.3 %	95.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1,517.426	1,515.961	926.989	922.496	61.1 %	60.8 %	99.5 %
Sub SubProgramme:04 Financial Sector Development	1,444.518	1,436.742	859.400	858.248	59.5 %	59.4 %	99.9 %
190040 Support to Financial Inclusion	5.600	5.600	4.200	4.122	75.0 %	73.6 %	98.1 %
190041 Capital Markets Authority Services	9.244	9.244	6.933	6.932	75.0 %	75.0 %	100.0 %
Sub SubProgramme:08 Public Financial Management	0.320	0.320	0.238	0.175	74.4 %	54.8 %	73.6 %
000007 Procurement and Disposal Services	0.320	0.320	0.238	0.175	74.4 %	54.8 %	73.5 %
Programme:08 Sustainable Energy Development	2.610	2.610	2.482	2.442	95.1 %	93.6 %	98.4 %
Sub SubProgramme:02 Deficit Financing and Cash Management	0.500	0.500	0.372	0.333	74.4 %	66.6 %	89.6 %
240012 Transmission Network Development and rehabilitation	0.500	0.500	0.372	0.333	74.4 %	66.6 %	89.5 %
Sub SubProgramme:06 Macroeconomic Policy and Management	2.110	2.110	2.110	2.109	100.0 %	99.9 %	99.9 %
000039 Policies, Regulations and Standards	2.110	2.110	2.110	2.109	100.0 %	99.9 %	100.0 %
Programme:16 Governance And Security	2.020	2.020	1.506	1.454	74.6 %	72.0 %	96.5 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.372	0.340	74.4 %	68.0 %	91.4 %
000019 ICT Services	0.100	0.100	0.074	0.050	74.4 %	50.0 %	67.6 %
460144 Forensic and risk services	0.200	0.200	0.149	0.148	74.4 %	74.0 %	99.3 %
560022 Internal Audit and Policy management	0.200	0.200	0.149	0.142	74.4 %	70.9 %	95.3 %
Sub SubProgramme:08 Public Financial Management	1.520	1.520	1.134	1.114	74.6 %	73.3 %	98.2 %
000061 Management of Government Accounts	0.420	0.420	0.312	0.310	74.4 %	73.8 %	99.4 %
560010 Accounting and Financial Management Policy	1.100	1.100	0.822	0.805	74.7 %	73.1 %	97.9 %
Programme:18 Development Plan Implementation	413.861	444.063	313.624	265.838	75.8 %	64.2 %	84.8 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	137.440	141.940	107.687	92.085	78.4 %	67.0 %	85.5 %
000015 Monitoring and Evaluation	0.565	0.565	0.420	0.420	74.4 %	74.2 %	100.0 %
000039 Policies, Regulations and Standards	4.201	4.201	3.691	3.433	87.9 %	81.7 %	93.0 %
560013 Budget execution and implementation	5.322	5.322	4.677	4.447	87.9 %	83.6 %	95.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	413.861	444.063	313.624	265.838	75.8 %	64.2 %	84.8 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	137.440	141.940	107.687	92.085	78.4 %	67.0 %	85.5 %
560016 Coordination of Planning, Monitoring & Reporting	1.804	1.804	1.343	1.185	74.4 %	65.7 %	88.2 %
560018 Coordination of the Budget Cycle	19.679	24.179	16.739	15.127	85.1 %	76.9 %	90.4 %
560020 Implementing the PIM Framework	4.437	4.437	3.658	3.652	82.4 %	82.3 %	99.8 %
560021 Inter-Governmental Fiscal Transfer Reform Programme	81.583	81.583	62.113	49.218	76.1 %	60.3 %	79.2 %
560024 Management of ICT systems and infrastructure	1.535	1.535	1.242	1.139	80.9 %	74.2 %	91.7 %
560029 PPP Unit services	4.574	4.574	3.431	3.422	75.0 %	74.8 %	99.7 %
560031 Project Preparation and appraisal	2.045	2.045	1.522	1.407	74.5 %	68.8 %	92.4 %
560032 Economic and Social Infrastructure Monitoring	2.913	2.913	2.185	2.043	75.0 %	70.1 %	93.5 %
560073 BMAU Services	5.947	5.947	4.460	4.510	75.0 %	75.8 %	101.1 %
560074 Economic Policy and strategies Development	2.837	2.837	2.206	2.082	77.8 %	73.4 %	94.4 %
Sub SubProgramme:02 Deficit Financing and Cash Management	18.569	18.569	14.646	13.195	78.9 %	71.1 %	90.1 %
560012 Cash Policy and Coordination	2.164	2.164	1.755	1.680	81.1 %	77.6 %	95.7 %
560015 Coordination of Climate Change Financing	3.000	3.000	2.250	2.153	75.0 %	71.8 %	95.7 %
560017 Coordination of Regional Cooperation	1.145	1.145	0.853	0.785	74.5 %	68.6 %	92.0 %
560019 Data Management and Dissemination	3.364	3.364	2.620	2.314	77.9 %	68.8 %	88.3 %
560024 Management of ICT systems and infrastructure	2.204	2.204	1.713	0.907	77.7 %	41.1 %	52.9 %
560075 Debt Policy and Coordination	1.631	1.631	1.306	1.280	80.1 %	78.5 %	98.0 %
560076 Debt Financing Mobilization	5.061	5.061	4.150	4.076	82.0 %	80.5 %	98.2 %
Sub SubProgramme:03 Development Policy and Investment Promotion	10.659	10.659	7.981	7.838	74.9 %	73.5 %	98.2 %
190014 Policy Advisory, Information and Communication	1.137	1.137	0.847	0.763	74.5 %	67.1 %	90.1 %
560028 Policy Research and Analytical Studies	1.097	1.097	0.815	0.756	74.3 %	68.9 %	92.8 %
560074 Economic Policy and strategies Development	8.425	8.425	6.319	6.319	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	413.861	444.063	313.624	265.838	75.8 %	64.2 %	84.8 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	11.612	11.612	8.640	8.208	74.4 %	70.7 %	95.0 %
560006 Advisory Services	3.315	3.315	2.468	2.297	74.4 %	69.3 %	93.1 %
560022 Internal Audit and Policy Management	3.095	3.095	2.303	2.191	74.4 %	70.8 %	95.1 %
560066 Internal Audit Oversight services	1.200	1.200	0.893	0.824	74.4 %	68.7 %	92.3 %
560082 ICT & performance audit assurance services	2.467	2.467	1.835	1.758	74.4 %	71.2 %	95.8 %
560083 Forensic and risk advisory services	1.534	1.534	1.141	1.138	74.4 %	74.2 %	99.7 %
Sub SubProgramme:06 Macroeconomic Policy and Management	25.951	26.181	20.003	19.052	77.1 %	73.4 %	95.2 %
000018 Tax Appeals Tribunal Services	7.628	7.628	6.158	6.158	80.7 %	80.7 %	100.0 %
560014 Coordination of the Extractive Industry Transperency Initiative	1.764	1.764	1.323	1.180	75.0 %	66.9 %	89.2 %
560068 Domestic Revenue and Foreign Aid Policy	8.304	8.304	6.137	5.465	73.9 %	65.8 %	89.1 %
560071 Macro Fiscal Reporting	2.011	2.241	1.496	1.491	74.4 %	74.2 %	99.7 %
560072 Macroeconomic Policy and Monitoring	4.421	4.421	3.532	3.449	79.9 %	78.0 %	97.7 %
560077 Economic Modeling and Macro-Econometric Forecasting	1.824	1.824	1.357	1.309	74.4 %	71.8 %	96.5 %
Sub SubProgramme:07 Policy, Planning and Support Services	83.764	109.237	61.161	51.411	73.0 %	61.4 %	84.1 %
000001 Audit and Risk Management	1.787	1.787	1.340	1.329	75.0 %	74.4 %	99.2 %
000005 Human Resource Management	10.590	10.590	8.170	7.419	77.1 %	70.1 %	90.8 %
000006 Planning and Budgeting services	4.500	4.500	3.375	3.055	75.0 %	67.9 %	90.5 %
000007 Procurement and disposal	0.250	0.250	0.188	0.187	75.0 %	75.0 %	99.5 %
000011 Communication and Public Relations	0.600	0.600	0.450	0.450	75.0 %	75.0 %	100.0 %
000012 Legal and Advisory Services	0.650	0.650	0.488	0.487	75.0 %	74.9 %	99.8 %
000013 HIV/AIDS Mainstreaming	0.400	0.400	0.300	0.288	75.0 %	71.9 %	96.0 %
000014 Administrative and Support Services	23.054	28.554	18.048	17.228	78.3 %	74.7 %	95.5 %
000015 Monitoring and Evaluation	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
000021 Gender Mainstreaming services	0.580	0.580	0.435	0.435	75.0 %	75.0 %	100.0 %
460024 Ministerial and Top Management Services	21.642	21.642	14.153	13.234	65.4 %	61.2 %	93.5 %
560011 Cabinet and Parliamentary Affairs	1.400	1.400	1.050	1.050	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	413.861	444.063	313.624	265.838	75.8 %	64.2 %	84.8 %
Sub SubProgramme:07 Policy, Planning and Support Services	83.764	109.237	61.161	51.411	73.0 %	61.4 %	84.1 %
560016 Coordination of Planning, Monitoring & Reporting	2.000	21.872	1.500	1.500	75.0 %	75.0 %	100.0 %
560024 Management of ICT systems and infrastructure	15.811	15.911	11.290	4.375	71.4 %	27.7 %	38.8 %
Sub SubProgramme:08 Public Financial Management	125.865	125.865	93.506	74.050	74.3 %	58.8 %	79.2 %
000007 Procurement and Disposal Services	1.386	1.386	1.033	0.986	74.5 %	71.1 %	95.5 %
000025 Sustainable Procurement Secretariat	1.000	1.000	0.750	0.705	75.0 %	70.5 %	94.0 %
000027 Programme Working Group Secretariat Services	6.002	6.002	4.501	4.193	75.0 %	69.9 %	93.2 %
000061 Management of Government Accounts	8.335	8.335	6.235	6.015	74.8 %	72.2 %	96.5 %
560010 Accounting and Financial Management Policy	31.540	31.540	23.492	22.799	74.5 %	72.3 %	97.1 %
560024 Management of ICT systems and infrastructure	68.402	68.402	50.656	32.723	74.1 %	47.8 %	64.6 %
560030 Procurement Appeals Tribunal Services	4.200	4.200	3.150	3.150	75.0 %	75.0 %	100.0 %
560069 E-Government Procurement Policy	5.000	5.000	3.689	3.477	73.8 %	69.5 %	94.3 %
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	2,469.876	1,517.456	1,464.471	66.4 %	64.1 %	96.5 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.934	1.208	5.857	5.114	73.8 %	64.5 %	87.3 %
211102 Contract Staff Salaries	24.318	4.931	18.333	16.272	75.4 %	66.9 %	88.8 %
211104 Employee Gratuity	4.921	0.852	2.230	0.301	45.3 %	6.1 %	13.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24.646	3.791	18.628	17.676	75.6 %	71.7 %	94.9 %
211107 Boards, Committees and Council Allowances	0.668	0.348	0.499	0.445	74.7 %	66.7 %	89.3 %
212101 Social Security Contributions	2.194	0.493	1.646	1.162	75.0 %	53.0 %	70.6 %
212102 Medical expenses (Employees)	1.156	0.005	0.867	0.844	75.0 %	73.0 %	97.4 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.113	0.112	75.0 %	74.8 %	99.7 %
221001 Advertising and Public Relations	3.414	0.829	2.579	1.771	75.5 %	51.9 %	68.7 %
221002 Workshops, Meetings and Seminars	28.258	20.294	24.920	23.026	88.2 %	81.5 %	92.4 %
221003 Staff Training	21.576	5.099	16.358	15.125	75.8 %	70.1 %	92.5 %
221004 Recruitment Expenses	0.505	0.505	0.379	0.379	75.0 %	75.0 %	100.0 %
221005 Official Ceremonies and State Functions	1.700	1.700	0.150	0.150	8.8 %	8.8 %	100.0 %
221006 Commissions and related charges	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.532	0.132	0.399	0.361	74.9 %	67.9 %	90.6 %
221008 Information and Communication Technology Supplies.	4.179	0.156	3.230	2.757	77.3 %	66.0 %	85.4 %
221009 Welfare and Entertainment	4.586	1.569	3.402	3.304	74.2 %	72.0 %	97.1 %
221011 Printing, Stationery, Photocopying and Binding	8.930	2.442	6.691	4.105	74.9 %	46.0 %	61.3 %
221012 Small Office Equipment	1.897	1.206	1.420	1.177	74.9 %	62.0 %	82.9 %
221016 Systems Recurrent costs	62.327	5.968	47.121	46.128	75.6 %	74.0 %	97.9 %
221017 Membership dues and Subscription fees.	3.035	0.070	1.947	1.943	64.1 %	64.0 %	99.8 %
221020 Litigation and related expenses	0.250	0.250	0.188	0.187	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	2.558	0.297	1.916	1.673	74.9 %	65.4 %	87.3 %
222002 Postage and Courier	0.040	0.010	0.030	0.027	74.8 %	68.7 %	91.9 %
223001 Property Management Expenses	2.260	2.260	1.695	1.318	75.0 %	58.3 %	77.8 %
223002 Property Rates	0.100	0.100	0.075	0.063	75.0 %	62.5 %	83.3 %
223003 Rent-Produced Assets-to private entities	0.900	3.200	0.900	0.727	100.0 %	80.8 %	80.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223004 Guard and Security services	0.396	0.046	0.297	0.262	75.0 %	66.2 %	88.3 %
223005 Electricity	0.940	0.030	0.705	0.683	75.0 %	72.7 %	96.9 %
223006 Water	0.310	0.010	0.232	0.192	75.0 %	62.1 %	82.7 %
223901 Rent-(Produced Assets) to other govt. units	0.160	0.160	0.120	0.120	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.075	0.050	75.0 %	50.0 %	66.7 %
224010 Protective Gear	0.030	0.030	0.023	0.022	75.0 %	74.9 %	99.8 %
224011 Research Expenses	11.370	2.292	9.335	9.065	82.1 %	79.7 %	97.1 %
225101 Consultancy Services	76.885	49.854	58.061	41.298	75.5 %	53.7 %	71.1 %
225201 Consultancy Services-Capital	0.100	0.100	0.074	0.073	74.4 %	72.9 %	98.1 %
226001 Insurances	0.007	0.007	0.006	0.000	75.0 %	0.0 %	0.0 %
226002 Licenses	0.020	0.020	0.015	0.015	75.0 %	74.4 %	99.1 %
227001 Travel inland	40.163	17.896	31.304	30.315	77.9 %	75.5 %	96.8 %
227002 Travel abroad	3.307	4.307	3.307	3.305	100.0 %	99.9 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.060	0.053	75.0 %	66.8 %	89.0 %
227004 Fuel, Lubricants and Oils	13.787	3.309	10.356	9.862	75.1 %	71.5 %	95.2 %
228001 Maintenance-Buildings and Structures	1.110	1.310	0.833	0.697	75.0 %	62.8 %	83.7 %
228002 Maintenance-Transport Equipment	5.047	0.730	3.853	1.927	76.3 %	38.2 %	50.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.427	0.005	0.320	0.287	74.9 %	67.1 %	89.6 %
252101 Subsidies to private enterprises-To Private Enterprises	2.400	2.400	2.400	2.400	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	16.776	16.776	16.776	16.774	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	1,876.518	13.434	1,202.333	1,199.175	64.1 %	63.9 %	99.7 %
273104 Pension	3.412	3.412	2.559	2.226	75.0 %	65.2 %	87.0 %
273105 Gratuity	0.552	0.552	0.552	0.221	100.0 %	40.0 %	40.0 %
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	0.860	0.240	100.0 %	28.0 %	28.0 %
312219 Other Transport equipment - Acquisition	6.840	0.240	4.299	0.122	62.8 %	1.8 %	2.8 %

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Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	7.054	4.290	4.964	0.335	70.4 %	4.8 %	6.7 %
312222 Heavy ICT hardware - Acquisition	1.011	1.011	1.011	0.521	100.0 %	51.6 %	51.6 %
312229 Other ICT Equipment - Acquisition	1.600	0.200	0.950	0.226	59.4 %	14.1 %	23.7 %
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	4.500	2.986	75.0 %	49.8 %	66.4 %
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	191.540	1,523.946	1,470.353	66.4 %	64.1 %	96.5 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	349.558	516.058	272.755	272.140	78.03 %	77.85 %	99.77 %
Sub SubProgramme:06 Macroeconomic Policy and Management	1.500	1.500	1.104	0.490	73.61 %	32.65 %	44.3 %
Departments							
002 Tax Policy	1.500	1.500	1.104	0.490	73.6 %	32.7 %	44.4 %
Development Projects							
N/A							
Sub SubProgramme:08 Public Financial Management	348.058	514.558	271.650	271.650	78.05 %	78.05 %	100.0 %
Departments							
005 Treasury Services	348.058	514.558	271.650	271.650	78.0 %	78.0 %	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	1,515.961	926.989	922.496	61.09 %	60.79 %	99.52 %
Sub SubProgramme:03 Development Policy and Investment Promotion	72.588	78.899	67.352	64.073	92.79 %	88.27 %	95.1 %
Departments							
001 Economic Development Policy and Research	70.352	76.663	65.303	63.458	92.8 %	90.2 %	97.2 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	2.236	2.236	2.049	0.615	91.6 %	27.5 %	30.0 %
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	1,436.742	859.400	858.248	59.49 %	59.41 %	99.9 %
Departments							
002 Financial Services	1,444.518		859.400	858.248	59.5 %	59.4 %	99.9 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1,517.426	1,515.961	926.989	922.496	61.09 %	60.79 %	99.52 %
Sub SubProgramme:08 Public Financial Management	0.320	0.320	0.238	0.175	74.38 %	54.78 %	73.6 %
<i>Departments</i>							
007 Procurement Policy and Management	0.320	0.320	0.238	0.175	74.4 %	54.7 %	73.5 %
<i>Development Projects</i>							
N/A							
Programme:08 Sustainable Energy Development	2.610	2.610	2.482	2.442	95.09 %	93.55 %	98.38 %
Sub SubProgramme:02 Deficit Financing and Cash Management	0.500	0.500	0.372	0.333	74.38 %	66.61 %	89.6 %
<i>Departments</i>							
003 Development Assistance and Regional Cooperation	0.500	0.500	0.372	0.333	74.4 %	66.6 %	89.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:06 Macroeconomic Policy and Management	2.110	2.110	2.110	2.109	100.00 %	99.94 %	99.9 %
<i>Departments</i>							
002 Tax Policy	2.110	2.110	2.110	2.109	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	2.020	2.020	1.506	1.454	74.56 %	71.99 %	96.55 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.372	0.340	74.38 %	67.96 %	91.4 %
<i>Departments</i>							
001 Forensic and Risk Management	0.200	0.200	0.149	0.148	74.5 %	74.0 %	99.3 %
002 Information and communications Technology and Performance audit	0.100	0.100	0.074	0.050	74.0 %	50.0 %	67.6 %
003 Internal Audit Management	0.200	0.200	0.149	0.142	74.5 %	71.0 %	95.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:08 Public Financial Management	1.520	1.520	1.134	1.114	74.62 %	73.31 %	98.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	2.020	2.020	1.506	1.454	74.56 %	71.99 %	96.55 %
Departments							
001 Financial Management Services	0.420	0.420	0.312	0.310	74.3 %	73.8 %	99.4 %
002 Public Sector Accounts	0.600	0.600	0.450	0.436	75.0 %	72.7 %	96.9 %
003 Treasury Inspectorate and Policy	0.500	0.500	0.372	0.369	74.4 %	73.8 %	99.2 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	422.797	433.127	320.115	271.720	75.71 %	64.27 %	84.88 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	137.440	141.940	107.687	92.085	78.35 %	67.00 %	85.5 %
Departments							
001 Budget Policy and Evaluation	25.173	29.673	22.065	21.125	87.7 %	83.9 %	95.7 %
002 Infrastructure and Social Services	9.193	9.193	7.023	6.435	76.4 %	70.0 %	91.6 %
003 Projects Analysis and PPPs	11.620	11.620	9.031	8.901	77.7 %	76.6 %	98.6 %
004 Public Administration	3.665	3.665	2.779	2.422	75.8 %	66.1 %	87.2 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	87.788	87.788	66.788	53.201	76.1 %	60.6 %	79.7 %
Sub SubProgramme:02 Deficit Financing and Cash Management	18.569	18.569	14.646	13.195	78.87 %	71.06 %	90.1 %
Departments							
001 Cash Policy and Management	3.952	3.952	3.199	3.122	80.9 %	79.0 %	97.6 %
002 Debt Policy and Management	5.134	5.134	4.297	4.262	83.7 %	83.0 %	99.2 %
003 Development Assistance and Regional Cooperation	6.803	6.803	5.080	4.742	74.7 %	69.7 %	93.3 %
Development Projects							
1208 Support to National Authorising Officer	0.476	0.476	0.357	0.161	74.9 %	33.8 %	45.1 %
1521 Resource Enhancement and Accountability Programme (REAP)	2.204	2.204	1.713	0.907	77.7 %	41.2 %	52.9 %
Sub SubProgramme:03 Development Policy and Investment Promotion	10.659	10.659	7.981	7.838	74.88 %	73.53 %	98.2 %
Departments							
001 Economic Development Policy and Research	10.659	10.659	7.981	7.838	74.9 %	73.5 %	98.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	422.797	433.127	320.115	271.720	75.71 %	64.27 %	84.88 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Internal Oversight and Advisory Services	11.612	11.612	8.640	8.208	74.40 %	70.68 %	95.0 %
<i>Departments</i>							
001 Forensic and Risk Management	3.505	3.505	2.608	2.554	74.4 %	72.9 %	97.9 %
002 Information and communications Technology and Performance audit	3.812	3.812	2.836	2.639	74.4 %	69.2 %	93.1 %
003 Internal Audit Management	4.295	4.295	3.196	3.015	74.4 %	70.2 %	94.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:06 Macroeconomic Policy and Management	25.951	26.181	20.003	19.052	77.08 %	73.42 %	95.2 %
<i>Departments</i>							
001 Macroeconomic Policy	7.629	7.859	5.908	5.842	77.4 %	76.6 %	98.9 %
002 Tax Policy	14.340	14.340	11.182	10.951	78.0 %	76.4 %	97.9 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	3.983	3.983	2.912	2.259	73.1 %	56.7 %	77.6 %
Sub SubProgramme:07 Policy, Planning and Support Services	92.700	98.300	67.652	57.294	72.98 %	61.80 %	84.7 %
<i>Departments</i>							
001 Finance and administration	62.769	68.269	45.988	43.163	73.3 %	68.8 %	93.9 %
002 Planning and Budgeting	1.500	1.500	1.125	1.125	75.0 %	75.0 %	100.0 %
003 Treasury Directorate Services	2.684	2.684	2.008	1.999	74.8 %	74.5 %	99.6 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	9.936	9.936	7.241	6.632	72.9 %	66.7 %	91.6 %
1625 Retooling of Ministry of Finance, Planning and Economic Development	15.811	15.911	11.290	4.375	71.4 %	27.7 %	38.8 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	422.797	433.127	320.115	271.720	75.71 %	64.27 %	84.88 %
Sub SubProgramme:08 Public Financial Management	125.865	125.865	93.506	74.050	74.29 %	58.83 %	79.2 %
Departments							
001 Financial Management Services	18.395	18.395	13.684	13.541	74.4 %	73.6 %	99.0 %
002 Public Sector Accounts	5.527	5.527	4.145	4.064	75.0 %	73.5 %	98.0 %
003 Treasury Inspectorate and Policy	11.997	11.997	8.963	8.459	74.7 %	70.5 %	94.4 %
004 Management Information Systems	10.760	10.760	7.949	7.532	73.9 %	70.0 %	94.8 %
005 Treasury Services	5.316	5.316	3.955	3.793	74.4 %	71.3 %	95.9 %
006 Assets Management Department	4.642	4.642	3.482	3.150	75.0 %	67.9 %	90.5 %
007 Procurement Policy and Management	11.586	11.586	8.622	8.319	74.4 %	71.8 %	96.5 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	57.641	57.641	42.707	25.192	74.1 %	43.7 %	59.0 %
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 %
Departments							
002 Tax Policy	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:06 Macroeconomic Policy and Management	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:08 Public Financial Management	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
N/A							
Development Projects							
N/A							
Total for the Vote	2,294.511	2,469.876	1,523.946	1,470.353	66.4 %	64.1 %	96.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme: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 %
<i>Development Projects.</i>							
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	183.333	123.613	44.7 %	30.1 %	67.4 %
Sub SubProgramme:03 Development Policy and Investment Promotion	410.391	410.391	183.333	123.613	44.7 %	30.1 %	67.4 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	52.796	52.796	52.796	50.503	100.0 %	95.7 %	95.7 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	220.703	220.703	4.936	1.336	2.2 %	0.6 %	27.1 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	136.892	136.892	125.601	71.774	91.8 %	52.4 %	57.1 %
Programme:18 Development Plan Implementation	6.654	6.654	6.382	5.687	95.9 %	85.5 %	89.1 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	3.337	3.337	3.337	2.689	100.0 %	80.6 %	80.6 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	3.337	3.337	3.337	2.689	100.0 %	80.6 %	80.6 %
Sub SubProgramme:02 Deficit Financing and Cash Management	1.217	1.217	0.945	0.898	77.6 %	73.8 %	95.0 %
<i>Development Projects.</i>							
1208 Support to National Authorising Officer	1.217	1.217	0.945	0.898	77.6 %	73.8 %	95.0 %
Sub SubProgramme:08 Public Financial Management	2.100	2.100	2.100	2.100	100.0 %	100.0 %	100.0 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	2.100	2.100	2.1	2.100	100.0 %	100.0 %	100.0 %
Total for the Vote	796.784	796.784	189.715	129.300	23.8 %	16.2 %	68.2 %

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Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:06 Macroeconomic Policy and Management		
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 Addendum to the Third (3rd) Uganda EITI Report was published to address gaps identified by the International EITI Secretariat. A key issue addressed was the need to reduce unresolved discrepancies following adjustments, in order to accurately report the extractive sector's revenue contribution.	On course as planned
Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.	The Secretariat informed a report on an engagement aimed at informing strategies for stakeholders planning to engage the Government, with the goal of ensuring real value addition that maximizes benefits for communities, particularly in the Albertine oil and gas region. This engagement was organized by the Natural Resource Governance Institute (NRGI) on 14th February 2025.	Achieved as planned
Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.	Two (2) lead consultants were procured to conduct research on the performance of the mineral sector, focusing on economic, social, gender, and environmental issues to enhance extractive sector governance. The research is currently ongoing with technical support from the World Bank and will culminate in a comprehensive report on the mining sector's performance.	On course as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 UGEITI Annual Progress Report for FY 2023/2024 was published, providing a detailed account of Multi-Stakeholder Group (MSG) engagements, challenges, and the outcomes of EITI implementation in the country for the financial year. Additionally, the 36th MSG meeting was held on 20th February 2025, during which the Addendum to the Third UGEITI Report was approved. The MSG also agreed to develop a 5-year Work Plan and budget to guide future engagements and policy reforms, ensuring alignment with the country’s national priorities.	Achieved as planned
Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.	The Secretariat completed the data collection exercise for the 4th UGEITI Scoping Report for FY 2022-2023. This report will define the scope of work for the development of the 4th UGEITI Report and provides for a comprehensive analysis of the extractive sector, including mineral deposits and developments for the FY 2022/2023.	On course as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		23,057.249
227001 Travel inland		17,604.500
227004 Fuel, Lubricants and Oils		39,500.000
263402 Transfer to Other Government Units		121,630.000
	Total For Budget Output	201,791.749
	Wage Recurrent	0.000
	Non Wage Recurrent	201,791.749
	Arrears	0.000
	AIA	0.000
	Total For Department	201,791.749
	Wage Recurrent	0.000
	Non Wage Recurrent	201,791.749
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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)		
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.	Participated in the monthly VTTI Terminal stock takes. Continued maintenance activities and performing quality assessments for fuel line valves, the Terminal generator, pumps, tank products and other critical systems.	
Bulk trading scaled up	In March 2025, UNOC continued the importation of petroleum products bringing the total traded volume to 1.92 Billion litres of petroleum products	
FY 2024/25 Company budgets and work programme implemented	Continued 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.	Status of UNOC's Business Continuity Plan (BCP) implementation was discussed by Management. Validation of BCP Support policies and procedures ongoing.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Performance reports to internal and external stakeholders submitted.	Submitted Q2 MOFPED Performance report . Completed UNOC's input into the FY2025/26 Ministerial Policy Statement with an allocation of UGX 81.64 Billion. Submitted the Budget Monitoring and Accountability Unit Report to MOFPED for the first half of FY 2024-25 on UNOC's performance. Engaged with the Environment & Natural Resources Committee of Parliament on 11th March 2025 - Information sharing about UNOC Mandate, Progress on Projects & Financing Requirements.	
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	
Design works commenced for the UNOC Compass.	Market Survey for land prices is ongoing to inform procurement.	
Tax planning initiatives conducted such as tax health checks, filing of returns etc.	Quarterly engagements undertaken with Kenya Ports Authority , Uganda Revenue Authority and Kenya Revenue Authority for smooth transition of Petroleum products through the Kenyan territory. Engagement held with the Petroleum stream- Government working team on the Special Provisions for taxation of Petroleum activities on 17th of February 2025. Initiated Employment Taxes (SHIF, NSSF, PAYE and AHL) Registration for the UNOC Kenya Branch.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
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.	Continued implementation of the annual Enterprise risk management plan. Draft audit reports were shared with UNOC for both Kingfisher and Tilenga JV Audits for the year 2023. Departmental risk registers were updated for Q3.	
Document control initiatives implemented.	Effectively managed document archiving, retrieval, and the flow of incoming and outgoing documents using the Electronic Document Management System (EDMS).	
Company assets fully utilized and maintained.	Continued oversight of all company assets and operations undertaken ensuring that both the physical and operational integrity of the organization's resources are effectively managed.	
Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	Convened the 8th Annual General Meeting on 21st March 2025, which adopted and approved the Audited Financial Statements for the year ended 30th June 2024 and the 2024 Annual report. The Auditor General was re-appointed as the external auditor for UNOC. Obtained unqualified audit opinion for Financial Statements for UNOC and its subsidiaries. Commenced JV Audit on KFDA and Tilenga LA-2S on 20th January 2025 at CNOOC Offices.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Brand promotion initiatives implemented	Participated in the East African Petroleum Conference and Exhibition (EAPCE) 2025 in Dar-Es-Salaam, Tanzania, showcasing UNOC projects as viable for investment Coordinated UNOC’s sponsorship and participation in the ABSA Run enhancing brand visibility and community engagement. Drafted and submitted feature articles for Forbes Magazine & the NRM Coffee Table Book for international and local visibility. Collaborated with Moving Ads to develop scripts for Uganda Airlines in-flight screen advertisements. Developed the initial concept for the UNOC@10 media campaign, highlighting the company’s decade of milestones. Furthermore, UNOC@10 publicity on key radio stations with announcements & talk shows was rolled out. Hosted an editors’ sensitization meeting with members of the Uganda Editors Guild and senior journalists focusing on key oil & gas projects. Published a story on UNOC’s Sole Importation leading to growth in traffic on UNOC’s website and the New Vision newspaper. Interalia	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Corporate Communication Strategy developed and implemented	Held a joint meeting with PAU, CNOOC, TotalEnergies and MEMD to discuss the Oil and Gas Communication Strategy for effective communication and joint activities. Conducted field visits to KFDA, Tilenga, and KIP with cultural institutions from Busoga, Kooki, Buganda and Bunyoro Kitara Kingdoms to facilitate acclimatization and create ambassadors for the projects. Continued the development of the draft UNOC 5-Year Public Relations Strategy aligning communications efforts with the Company’s strategic goals. Conducted a multisectoral stakeholder engagement in Jinja focusing on JST stakeholders. Participated in the planning meeting for the 3rd CSO conference between PAU and Oil and Gas sector players to foster future partnerships. Managed grievances related to the Multi products Pipeline and KIP access roads RAP . Completed Petroleum Authority of Uganda’s Social Management Plan (SMP) tool. Distributed Iftar packages to orphans and widows in Yumbe district as part of Ramadhan CSR.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Board meetings held / conducted	On 14th January 2025, the 23rd URHC Board of Directors meeting discussed key developments in the Refinery Project, Kabaale Industrial Park (KIP), financial performance, and associated risks. On 17th January 2025, the 49th Finance and Remuneration Committee meeting addressed the Technical Assistance Services Policy. On 22nd January 2025, UNOC Board members and staff visited EACOP project areas, including Tanga, Kahama, Dodoma & Dar es Salaam. The 85th UNOC Board meeting on 17th February 2025 reviewed project performance and approved the plan for selecting a Joint Venture Partner for the Kasuruban project. The 3rd URHC Annual General Meeting on 24th February 2025 approved the FY 2023/24 financial statements and the Office of the Auditor General as the external auditor for FY 2024/25. On 21st March 2025, UNOC shareholders convened for the 8th Annual General Meeting to review the company’s performance and set strategic goals for the future.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Corporate Stakeholder Engagement and Management plan executed	Held a joint meeting with PAU, CNOOC, TotalEnergies and MEMD to discuss the Oil and Gas Communication Strategy for effective communication and joint activities. Conducted field visits to KFDA, Tilenga, and KIP with cultural institutions from Busoga, Kooki, Buganda and Bunyoro Kitara Kingdoms to facilitate acclimatization and create ambassadors for the projects. Conducted a multisectoral stakeholder engagement in Jinja focusing on JST stakeholders. Participated in the planning meeting for the 3rd CSO conference between PAU and Oil and Gas sector players to foster future partnerships. Managed grievances related to the Multi products Pipeline and KIP access roads RAP . Completed Petroleum Authority of Uganda’s Social Management Plan (SMP) tool. Distributed Iftar packages to orphans and widows in Yumbe district as part of Ramadhan CSR. Held a HIV/AIDS awareness, hypertension/diabetes & cervical cancer screening campaign in Buseruka, Kigoroby, and Wanseko as CSR activities. etc	
Approved recruitment plan executed	Headcount: 194 positions filled out of 341 positions representing 57% of the approved staff structure.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Staff Capacity Development programmes implemented	Various staff members are currently participating in training programs relevant to their disciplines. Continued to onboard graduate trainees and interns to improve and impart Oil and Gas Skills Continued UNOC's representation in the EACOP Company. Four staff seconded to CNOOC were issued new one-year contracts as a mechanism to enhance their learning, exposure, experience and appreciation of the oil sector operations.	
Company culture initiatives implemented	Management approved the Corporate Culture Plan in March 2025. Procurement process for a consultant to review and align the Corporate Culture Code to the new Corporate Strategy is ongoing.	
Diversity, Equity and Inclusion initiatives implemented	New Diversity, Equity and Inclusion (DEI) Committee nominated to spearhead DEI initiatives in the Company.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
National Content programmes developed and implemented	National Content Strategy was reviewed and approved by Management . Convened UNOC Supplier Development Workshop on 27th March 2025 in Hoima and participated in the launch of the second phase of TotalEnergies’ community supplier development program in Nwoya. Vocational training equipment was delivered to institutions across the Albertine Graben, including Kiryandongo, Buhimba, Albertine, and West Nile Technical Institutes, to support skills development aligned with the oil and gas sector. Mobilization for the UNOC–Community Education Program was conducted, alongside participation in the Supplier Development Workshop in Hoima. Preparations for INSTEP training in Malaysia were finalized for 5 UNOC staff scheduled to commence in May 2025. UNOC, in collaboration with Guide Leisure Farms, initiated the procurement of post-harvest handling equipment for the Nwoya Youth Farmers Association. Engagements were held with Housing Finance Bank to explore financing opportunities .	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Company Corporate Strategy implemented and monitored	Held the inaugural Joint Energy and Mineral Development Cluster Alignment Engagement on Service Delivery Standards under the Public Service Reform Program (PRSP) on 12th February 2025, and the 2nd engagement on 12th March 2025. Conducted a mid-year performance assessment of the Corporate Strategy for FY 2024/25 on 13th March 2025. Convened an EXCO workshop to review progress on strategy execution, corporate sub-strategies, and annual plans. Completed and shared the half-year FY 2024/25 Corporate Strategy performance report with EXCO and commenced preparation of the Quarter 3 Corporate Strategy performance report. Update of UNOC'S Centre of Excellence proposal is ongoing. Certification of UNOC's Corporate Strategy by the National Planning Authority is in progress, in alignment with NDP IV.	
Innovation initiatives implemented and monitored	Corporate Innovation strategy completed and approved by Management Corporate innovation plan 2024/25 completed Ongoing development of the COMVAL application.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Commercial related initiatives implemented	On 27th March 2025, a joint UNOC-Vivo Energy team conducted a site visit to Kabalega Industrial Park to assess potential locations for the proposed Joint Venture LPG facility. A suitable site requiring approximately 8 acres within the light industries zone was identified and agreed upon. UNOC finalized the review of the LPG Joint Venture business case and the revised proposal was shared with Vivo Energy for consideration on 21st March 2025. The Joint Interest Billings and Drilling Cost Report for the period December 2024 to February 2025 were finalized & reviewed. A benchmarking visit to the Nigerian National Petroleum Corporation was completed to enhance understanding of crude oil trading operations. The team engaged with technical experts observed trading processes & discussed market engagement & risk management strategies. During technical and Steering Committee meetings in Tanzania, the best evaluated bidder for the Natural Gas Pipeline Feasibility Study was approved.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Annual internal audit workplan executed	Prepared and shared Q2 audit reports with the Internal Auditor General. Supported the completion of UNOC’s external audit by the Office of the Auditor General. Completed (Risk Management Audit,Kasuruban Contract Area Audit,UNOC Procurement and Disposal Audit) internal auditswith reports scheduled for presentation to the Board Audit and Risk Committee in April 2025. Conducted a Stores Management Audit with the report presented for Management's consideration. Participated in the Kingfisher 2023 Joint Venture Audit. Prepared the Internal Audit Annual Plan for FY 2025/26, to be submitted to the Board Audit and Risk Committee in April 2025 for approval.	
Strategic partner identified	Continued to promote KSCA in different forums for potential Joint Venture Partner Opportunities.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Kasuruban block seismic and well data interpretation conducted	Basin Analysis and Detailed Petroleum Systems Analysis studies: 100% complete. Petrophysical Analysis and Reservoir Characterization study: 100% complete, payment closed. KSCA 2D Seismic Reprocessing: 65% Offshore Data and Onshore Data reprocessing completed. KSCA ESIA STUDY: Full Environmental and Social Impact Assessment (ESIA) commenced on 17th February with a baseline study. Activity is at 50% coverage with data collection completed. Notification of award to undertake petroleum resources assessment study was sent to the best evaluated bidder. Transcription of data tapes commenced on 17th March 2025 and successfully ended on 28th March 2025 at National Oil Corporation, NOC Kenya. KSCA 2D Seismic Data Acquisition and Processing (Lot 1 & Lot 2): PAU approved the Evaluation Report & Recommendation for award. KSCA Seismic Camp Services: Secured approval of the Terms of Reference (ToRs) for this service and commenced the procurement process.	
Additional Exploration activities engaged in.		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
UNOC's financial resources controlled and optimized.	Continued to comply with statutory and contractual terms while processing payments of providers to reduce risk. Continued to participate in operationalization of terms for direct importation of petroleum products. Continued to participate in the review of work programs and budgets for all Joint Ventures. Continued implementation of financial processes for the new mandate of Bulk Trading Sales order processing, rules-based accounts and stock monitoring and reporting.	
Approved Retention Strategy implemented	Chiefs, Heads and Managers engaged to undertake Competency based self-assessments to inform the Succession plan. Draft Succession plan awaits management input.	
Marketing of Kasuruban block continued.	UNOC showcased Kasurubanu Contract Area at the 9th Sub Saharan Africa International Petroleum Exhibition and Conference (SAIPEC) held at Eko Convention Centre, Lagos 10th -13th February 2025. Presented at the 11th East African Petroleum Conference and Exhibition (EAPCE'25)from March 5th to 7th, 2025 at the Julius Nyerere International Convention Centre. Presented Kasurubanu Contract Area and its opportunities during the UNOC Supplier Development Workshop on 27th March 2025 in Hoima.	
2025 Kasuruban WP&B developed and submitted.	Petroleum Authority of Uganda approved 2025 Kasuruban Contract Area Work Programme and Budget.	
Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)	Attended the Advisory Committee Meeting to approve Kasurubanu 2025 Annual Budget by Petroleum Authority of Uganda (PAU) in January 2025.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
JST equipped with specialized engineering inspection tools.	The equipment below was procured and delivered at Jinja Storage Terminal (JST) Supply of a Pressure Vacuum Vent for the PMS Tank. Fire pump connecting to the diesel engine however this awaits installation for enhancement of safety measures in place.	
Oil Jetty and refined product pipelines constructed		
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.		
Secure construction contractors.	KIP water and wastewater designs are 60% complete, with the detailed design submitted to UNOC.	
Feasibility studies (IT reticulation & Solar Power Generation) completed.	Approval process for contract award for IT Reticulation consultancy under consideration by Contracts Committee.	
Construction of site office, Security road and opening up the arterial roads continued.	Completed due diligence for the best-evaluated bidder for the construction of KIP site office. Commenced preliminary works of KIP site development arterial roads by clearing of 9 kilometers of road alignment and grading 6.2 kilometers of motorable roads to enhance internal accessibility within the park. Designs are 85% complete.	
Supervisory works continued.	Contracts committee approved both the technical and financial evaluation reports for Supervision of Construction of the UNOC Site Office at Kabalega Industrial Park (KIP).	
Promotional activities for KIP undertaken.	Call for tender for 3D animation was issued on 13th February 2025 and bid submission closed on 7th March 2025. Finalized the draft KIP Marketing and Sales framework for Management's approval.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Macroeconomic studies completed.	Engagements with the user department regarding Terms of Reference is ongoing.	
Planning for tree planting	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		
Due-diligence on the Co-Investor conducted.	On 29th March 2025, the Government of Uganda (GoU) represented by the Ministry of Energy and Mineral Development and Uganda National Oil Company signed the Implementation Agreement with the joint venture partner, Alpha MBM. The agreement paves way for the design, construction and operation of the 60,000 barrels-per-day (bpd) refinery.	
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 USD1.6 Billion.	
Early works (Earthworks) construction contractors secured.		Activity to progress after finalization of negotiations with Alpha MBM.
(i) Bidding documents for procuring an EPCM contractor prepared. (ii) Recommendations of the Logistics Study reviewed and implemented.	Negotiations for acquisition of intellectual property are ongoing with Albertine Graben Energy Consortium (AGEC).	
Refinery Agreements (Implemented Agreement, Shareholder Agreement etc) executed.	On 29th March 2025, the Government of Uganda (GoU) represented by the Ministry of Energy and Mineral Development and Uganda National Oil Company signed the Implementation Agreement with the joint venture partner, Alpha MBM.	
Early works (Earth works) supervised.		Activity to progress after finalization of negotiations with Alpha MBM.
Execution of the feasibility studies executed.	Closed receipt of bids for procurement of Consultancy services for conducting feasibility studies for the Integrated Complex as well as Fertilizer and Petrochemicals on 21st March 2025.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Debt financing arrangement for EACOP engaged in.	On 7th March 2025, Financial close for the first tranche of debt financing from international lenders for the development of the EACOP was achieved.	
EACOP project construction activities continued.	Financial Close achieved in March 2025. Overall EACOP progress stands at 58.5% as of 31st March 2025. UNOC paid the additional US\$ 45 Million to EACOP in fulfillment of cash call obligations in the project for October to December 2024. EACOP Technical Advisory Committee conducted a field visit to Tanzania and Uganda to review EACOP activity progress. Various EACOP construction activities ongoing including, 505 km of PUF-coated and accepted line pipes at the Thermal Insulation System with 485 km delivered on sites. 10th Shipment of Line Pipe from PCK Mill completed delivery to TIS plant while the 11th Shipment of Line Pipe from PCK Mill arrived and awaiting to berth at Dar Port. Export Loading Pumps delivered to Marine Terminal and Tanks Pressure Vessels delivered to PS3 and PS6 etc	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
EACOP PipeCo.Board activities engaged in.	Held the Board of Directors Meeting to approve the revised Construction Budget on 14th February 2025. In March 2025, several shareholder and advisory committee engagements were held, including the Technical Advisory Committee Meeting (4th March), Finance Advisory Committee Meeting (6th March), Land and Social Advisory Committee Meeting (7th March), and the Environment and Biodiversity Committee Meeting (17th March).	
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.	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 KST undertaken	Completed the Economic studies of the KST feasibility studies. Technical and design studies continued with the progress below; *Site topographical studies and report completed. *Planned Site Layout completed and updated in FEED. *Geotechnical technical investigations completed.	
	Front End Engineering Design document submitted and under review by UNOC	
PIAP Output: 03010508 Establish QHSSE governance and assurance framework		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
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.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010508 Establish QHSSE governance and assurance framework		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
ESIA for UNOC led projects undertaken	Conducted a detailed ESIA baseline survey for the proposed 2D Seismic Survey in the Kasuruban Contract Area. Submitted the Scoping report for the proposed 2D Seismic Survey in the Kasuruban Contract Area.	
QHSSE Management System secured and deployed	Evaluation report for auditing and Certification of UNOC's QHSSE Management System awaits Contracts Committee review and consideration.	
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	Evaluation report for Auditing and Certification of UNOC's QHSSE Management system is currently under consideration by the Contracts Committee. Completed the IMS Internal Auditors training for selected UNOC employees on 5th April, 2025. Completed the IMS gap analysis for all applicable ISO Standards.	
QHSSE policies and related documents reviewed, updated and developed.	Continued execution of the QHSSE FY 2024/25 Annual Implementation Plan.	
Annual UNOC's oil and gas reserves assessment and report compiled.	The 2024 UNOC Annual Resources Report approved by management.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Work programmes for Tilenga and Kingfisher Projects evaluated and approved.	Reviewed the 2024 Kingfisher Annual Reserves Report submitted by the Operator. Reviewed the submitted Heads of Terms for the EPSCC Scope transfer from McDermott to Sinopec. Attended and participated in the alignment meeting with the JVPs on 28th February 2025. Participated in the Tilenga LPG Progress Update Meeting between TEPU and JVPs on 13th March 2025 Participated in the Tilenga Project Update Meeting for November 2024 to February 2025 on 19th March 2025. Reviewed Joint interest billings for Kingfisher and Tilenga -Operators for the period Jul'24-Mar'25. Continued engagements in Tilenga and Kingfisher Operator Technical meetings for review of Workprogrammes and budgets.	
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	Commenced Joint Venture Audit on Kingfisher and and Tilenga on 20th January 2025 at CNOOC Offices.	
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)	Completed 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.	N/A	Unfunded Priority
Third party validation and audits of Upstream policies, procedures and related documents conducted		Unfunded Priority

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		51,297,457.250
	Total For Budget Output	51,297,457.250
	Wage Recurrent	0.000
	Non Wage Recurrent	51,297,457.250
	Arrears	0.000
	AIA	0.000
	Total For Department	51,297,457.250
	Wage Recurrent	0.000
	Non Wage Recurrent	51,297,457.250
	Arrears	0.000
	AIA	0.000
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 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.		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
First draft of the Competitiveness and Investment report produced	Concept Note of the Competitiveness and Investment Report produced	
Quarterly Fast Facts on Trade and Investments	Q3 Fast Facts on Trade and Investments produced (UK; France; Qatar and Portugal)	
	Concept Note of the Competitiveness and Investment Report produced	
	Q3 Fast Facts on Trade and Investments produced (UK; France; Qatar and Portugal)	
Monthly (January-March) Microeconomic Indicator Dashboard produced	Produced January to March Microeconomic Indicator Dashboards Produced Q3 FY2024/25 PRIME Report	
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.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,892.508
221003 Staff Training		20,000.000
221009 Welfare and Entertainment		3,078.920
221016 Systems Recurrent costs		34,649.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
225101 Consultancy Services		101,131.000
227001 Travel inland		10,500.000
227004 Fuel, Lubricants and Oils		18,520.000
228002 Maintenance-Transport Equipment		1,647.870
	Total For Budget Output	240,419.298
	Wage Recurrent	0.000
	Non Wage Recurrent	240,419.298
	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		
Concept note for 7th Bi-Annual CEO Retreat developed and stakeholders for central region engaged	6th Bi-Annual Retreat (BAR) concept note developed and approved; 6th Bi-Annual Retreat Technical Committee established.	
01 Benchmarking Field Visit Conducted		
CEOs identified and validated	Added more CEOs from various sectors to the database; which grew by 40% to 4,039 CEOs; Commenced the EDMS system.	
Final Annual Statistical Year Book 2023 Produced	Issue III draft of the Annual Statistical Yearbook compiled (at 85%)	
Conduct quarterly trainings	Quarterly trainings conducted.	
BLRC Updates reported	Business licensing Reform Report produced	
Engagements with BLRC committee conducted	Business licensing Reform report produced. Consultations ongoing for launch and implementation of report recommendations.	
Metrics collected for Dine profiles	175 DINE profiles analyzed and a brief on the same prepared.	
2nd draft produced	Draft STANE Report submitted for comments	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
ABCD portal statistics Produced	Technical and Quality Assurance testing completed by NITA U. To Go Live workplan produced.		
Training and orientation of 40 Apprentices	100 MSMEs trained using UNCTAD BDS tool and 30 SMEs selected for pilot implementation of the IMCORE program		
First Draft of the Corporate Uganda Report Prepared	Edition III of the Corporate Uganda Report (FY 2023/24 Issue) completed.		
Zonal platforms Identified and profiled			
Training and coaching of Incubatees	1st Draft of the MIIC Annual report produced; and Graduate Innovation Program (GIP) approved and launched separately within all the 10 colleges of Makerere University		
Doing Business reforms reported	Finalized the National Business Environment Index tool for pre-testing.		
1st draft report produced	Report outline produced; Draft PSDR produced; Completed the contracting process for the TA for the next PSDR.		
National competitiveness report produced	15th National Competitiveness Forum held in October 2024 at Mestil Hotel. 15th NCF Report produced.		
PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities			
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business			
2nd draft produced	Three (3) Value Chain Profiles completed: Cocoa, Beans and horticulture.		
01 Trade Legal Clinic Conducted	Two trade legal clinics conducted in Gulu and Arua.		
Training and orientation of 10,000 Apprentices	100 MSMEs trained using UNCTAD BDS tool and 30 SMEs selected for pilot implementation of the IMCORE program		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			1,125,338.474
Total For Budget Output			1,125,338.474

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,125,338.474
	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 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	Supported UEDCL in preparation for the takeover of UMEME (Raising funds for UMEME buyout and Investment post UMEME); Supported Kilembe Mines in concluding the MPSA (Mineral Production Sharing Agreement).	
Support to the DRIC secretariat provided	Advised on the claim of the former workers of National Enterprise Corporation (NEC); Technical support in the claim of former employees of USML-Lira offered; Reviewed and advised on the long standing claim of former workers of Uganda Cement Industries; Technical support relating to the terminal benefits of former employees of NYTIL offered.	
Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and nyakatonzi, Dairy Corporation Ltd, Umeme Ltd provided	Advised on the process of disposal of obsolete assets for BROOKSIDE; Offered technical support in the evaluation process for BROOKSIDE.	
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	Monitoring visits for USL and ULI conducted; Evaluated the performance of UPL and advised the minister; Reviewed and analyzed performance of PE’s with preparation of the monitoring report in progress.	
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	Conducted site monitoring visits to the residual properties of ATDF; Engaged the Attorney General’s Chambers on the requested advice regarding the sale and purchase of Hilltop Hotel -Kitgum; Advised on payment of terminal benefits of former employees of UPPC; Supported the process of obtaining special titles for the lost titles for URC properties.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
Final draft of the amended PERD Act presented to Cabinet for consideration	Advised on request by the Principle Private Secretary to His Excellency, the President of Uganda on the assentation of the PERD bill.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			712,767.982
Total For Budget Output			712,767.982
Wage Recurrent			0.000
Non Wage Recurrent			712,767.982
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 6,975 MSMEs, 2,958 (42%) females were sensitised and received Business skills trainings.		
10% physical progress on the construction of the National Centre of Excellence achieved	Continued construction of the BDS Centre of Excellence.		
50 private and public eco-system partners engaged on the implementation of the National BDS Strategy.	a) Facilitated engagement of key MDA and private BDS stakeholders to evaluate the progress on the implementation of the National BDS Framework; A 3-day workshop was held from 24-26 February to develop a Regulatory Impact Assessment (RIA) that will lead to the development of a National BDS Policy. b) Technical Working Group meeting held with key stakeholders. The National BDS Technical Working group was formally constituted and appointed by the PS – MTIC in a letter dated 4th February 2025.		
6500 MSMEs(60% Youth, 40% Female) trained in BDS in 10-Sub regions.	A total of 6,975 MSMEs, 2,958 (42%) females were sensitised and received Business skills trainings.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
200 public and private BDS Providers supported with Training of Trainers (ToT) for PDM and 1,500 selected PDM beneficiaries trained in BDS.	1a) Provided BDS training to selected PDM SACCOs beneficiaries with a focus on priority areas during the stabilisation phase; b) Cascaded BDS to PDM beneficiaries through Cooperatives (KACFA); c) Conducted Training of Trainers (TOT) on the Financial Inclusion pillar for district officials countrywide on the priorities of the stabilization phase; d)Developed, customized and produced awareness and training materials relevant to the stabilization phase. 2a) 441 entrepreneurs from 5 MATIP Markets and 703 Emyooga beneficiaries from 5 active Emyooga SACCOs supported.	
1000 MSMEs trained through digital platforms.	a) Delivered online BDS through the weekly Business Recovery Series. The Business Recovery Series (BRS) engaged 3,018 participants who attended online business development trainings conducted weekly on Thursdays. b) Populated and updated the National BDS Database, ensuring accessibility and transparency. The database currently holds a total of 236 applications, reflecting a 19% increase from the previous quarter's 198. c) OMS platform and licenses renewed. Formstack development was concluded. This involved implementation and development of 10 Formstack survey forms, to optimize data collection, enhance user interaction, and improve automation.	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		9,925,000.000
	Total For Budget Output	9,925,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,925,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:190033 Business Development Services (USADF)		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened

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

At least 05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led		
50% increase in export revenues of the 03 participating SMEs and producer groups		
50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation		
Two projects valued at UGX 900,000,000 identified, developed, and funded		
10 supplier-buyer relationships established with local, regional, and international buyers.		
6,250 Jobs created/sustained of which at least 40% are for women & youth		

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	12,003,525.754
Wage Recurrent	0.000
Non Wage Recurrent	12,003,525.754
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:190006 Business Development Services (CEDP)

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Supervision construction works at Uganda Museum (UM) undertaken	Supervision construction works at Uganda Museum (UM) 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 UWRTI			
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)		
	Submit the revised/ updated policy for cabinet review and approval.		
	Content Bank (Photography and Videography) for MICE and leisure tourism promotion completed		
	Bespoke training for Professional Conference Organisers (PCOs) and Venues completed.		
	UTB collateral materials delivered		
	Project closure activities		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			245,366.547
221002 Workshops, Meetings and Seminars			419,851.778
221009 Welfare and Entertainment			439,041.700
221011 Printing, Stationery, Photocopying and Binding			157,159.067
222001 Information and Communication Technology Services.			279,476.057
223001 Property Management Expenses			200,884.500
223003 Rent-Produced Assets-to private entities			24,334.836
223004 Guard and Security services			10,141.200
223005 Electricity			9,713.542
223006 Water			6,000.000
225101 Consultancy Services			1,540,579.948
225201 Consultancy Services-Capital			431,884.436

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		1,348,244.636
226001 Insurances		137,853.103
227004 Fuel, Lubricants and Oils		19,189.000
228001 Maintenance-Buildings and Structures		5,331.498
228002 Maintenance-Transport Equipment		23,666.691
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		26,618.000
	Total For Budget Output	5,325,336.539
	GoU Development	412,641.312
	External Financing	4,912,695.227
	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		
Monitor Defects Liability Period (DLP)		
Monitor Defects Liability Period (DLP)		
Monitor Defects Liability Period (DLP)		
Monitor Defects Liability Period (DLP)		
Commission and usage		
Monitor Defects Liability Period (DLP)		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		13,857,369.782
312212 Light Vehicles - Acquisition		247,400.000
312221 Light ICT hardware - Acquisition		6,220,326.333
312231 Office Equipment - Acquisition		2,881,679.065
312235 Furniture and Fittings - Acquisition		5,998,912.913
312423 Computer Software - Acquisition		450,813.882
313232 Electrical machinery - Improvement		1,464,202.798

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
	Total For Budget Output	31,120,704.773
	GoU Development	0.000
	External Financing	31,120,704.773
	Arrears	0.000
	AIA	0.000
	Total For Project	36,446,041.312
	GoU Development	412,641.312
	External Financing	36,033,400.000
	Arrears	0.000
	AIA	0.000
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
Budget Output:190011 Investment climate advisory		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Continue performing project implementation rolesincluding coordination, financial management, procurement, MES, etc	Continue performing project implementation roles, including coordination, financial management, procurement, MES, Communication etc	
Monitor the intervention	Credit to SME loans accounts for amortisation extension in place	
Monitor the performance of target micro firms	Monitor the performance of target micro firms	
Implement and manage the process	MSMEs receivables/factoring platform in place and capitalised.	
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	
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.	
Launch of Competition on the web platform.	Launch of Competition on the web platform.	
Investment Plan approved	Investment Plan approved	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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			
Commence procurement process to engage consultantant to develop detailed Masterplan and engineering design for the industrial parks	Commence the procurement process to engage a consultant to develop a detailed Masterplan and engineering design for the industrial parks		
Continue implementation of SMSEs financincing activities	INVITE Trust constituted and operational		
Continue performing component activity implementation roles including grant support & coordination, reporting etc	Continue performing component activity implementation roles including grant support & coordination, reporting etc		
Continue performing project implementation roles including coordination, financial management, procurement, MES, etc	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		21,884.000	
221001 Advertising and Public Relations		28,844.068	
221002 Workshops, Meetings and Seminars		56,142.105	
221009 Welfare and Entertainment		75,251.100	
222001 Information and Communication Technology Services.		48,425.398	
223001 Property Management Expenses		45,946.000	
223004 Guard and Security services		20,000.000	
225101 Consultancy Services		118,488.295	
225201 Consultancy Services-Capital		525,012.430	
226001 Insurances		36,304.856	
228002 Maintenance-Transport Equipment		55,224.049	
	Total For Budget Output	1,031,522.301	
	GoU Development	0.000	
	External Financing	1,031,522.301	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	1,031,522.301	
	GoU Development	0.000	
	External Financing	1,031,522.301	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
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		
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	374 new borrowers accessing the GROW Loan, to make total of 2,549 borrowers comprising of 1,834 (72%) in Level 1; 375 (14.7%) in Level 2 and 340 (13,3%) in level 3 spread in 94 districts and 6 cities. One central (Kampala) and two regional (Masaka and Mbarara) GROW borrowers engagements to highlight the GROW Loan borrowers, document their training and business development support.	None on the number of borrowers' since 163 percent (2,549 out of 1563) was achieved. While fewer national and regional and mobilization meetings were held, there were over 800 participants involved in the sharing of the information and progress on the GROW Loan and the results. The meetings were more impactful including more engagement with the women borrowers including assessing their training and business development needs, that informed redesign of the Sub-component 1C of the GROW Project.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	No award committee meetings was held to review service providers contracts. There has been a redesign of sub-component 1C to focus on the GROW Loan borrowers skills and Business Development Services as well as women who completed the core skills and those participating on the WEPs. No staff learning visit was conducted. Two field monitoring visit involving GROW staff and Assistants conducted to visit women trained in skills and Business Development Services in Refuge Hosting Districts. Experiences and stories documented for 146 women training by 17 service providers.	The redesign of the sub-component 1C affected the progress on the number of award committees meetings held, service providers recruited and the number of women entrepreneurs recruited and trained.
22 staff retained, office maintained and operational	Continued to support and maintain 21 staff to support the GROW Project implementation. These include the Project effectiveness team, the Project Coordinator, Financial Management Specialist, Procurement, M&E, Gender, Social Development, Communications, and Access to Finance Specialists. Others include Accountant, Skills Specialist and Business and Trade Specialist. The project undertook field activity monitoring, reporting, financial management and procurement as planned. The project is also implementing the Environment and Social safeguards and reporting for sub-components 1C and the GROW Financing Facility. Completed recruitment for the replacement of the Procurement Specialist, Environment Specialist and the Internal Auditor as planned.	None
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		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

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

	NA374 new borrowers accessing the GROW Loan, to make total of 2,549 borrowers comprising of 1,834 (72%) in Level 1; 375 (14.7%) in Level 2 and 340 (13,3%) in level 3 spread in 94 districts and 6 cities. One central (Kampala) and two regional (Masaka and Mbarara) GROW borrowers engagements to highlight the GROW Loan borrowers, document their training and business development support.	None on the number of borrowers’ since 163 percent (2,549 out of 1563) was achieved. While fewer national and regional and mobilization meetings were held, there were over 800 participants involved in the sharing of the information and progress on the GROW Loan and the results. The meetings were more impactful including more engagement with the women borrowers including assessing their training and business development needs, that informed redesign of the Sub-component 1C of the GROW Project.

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		889,906.533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,625.310
212102 Medical expenses (Employees)		127,543.500
221001 Advertising and Public Relations		575,904.866
221002 Workshops, Meetings and Seminars		1,092,062.736
221003 Staff Training		22,379.514
221011 Printing, Stationery, Photocopying and Binding		895,711.350
222001 Information and Communication Technology Services.		75,795.585

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
223001 Property Management Expenses		33,526.060	
223003 Rent-Produced Assets-to private entities		163,571.132	
225101 Consultancy Services		785,628.881	
226001 Insurances		952,732.269	
227001 Travel inland		252,164.907	
227004 Fuel, Lubricants and Oils		63,511.980	
228002 Maintenance-Transport Equipment		17,442.575	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		31,224.695	
263402 Transfer to Other Government Units		32,786,175.893	
Total For Budget Output		38,808,907.786	
GoU Development		0.000	
External Financing		38,808,907.786	
Arrears		0.000	
AIA		0.000	
Total For Project		38,808,907.786	
GoU Development		0.000	
External Financing		38,808,907.786	
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			
Facilitate disbursement of Shs. 25 million in Q3 to each PDM SACCO	Prepared all the payment schedules to transfer the PDM funds to the eligible PDM SACCOs.		
Undertake Q3 monitoring to assess the disbursment of Parish Revolving Funds	National wide monitoring to assess the disbursement rate of Parish Revolving Funds was undertaken.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Undertake an assessment of the enterprises benefiting from the Parish Revolving Funds	undertook regional assessments on the disbursements of Parish Revolving Funds and beneficiary update and usage of the funds.		
Support PDM imlementation teams at LGs with trainings and technical support to facilitate proper adherence to the guidelines	Participated in pilot training sessions for Parish level stakeholders in Mpigi and Kakumiro		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			366,139.320
221002 Workshops, Meetings and Seminars			171,900.000
227001 Travel inland			226,370.000
227004 Fuel, Lubricants and Oils			111,200.000
263402 Transfer to Other Government Units			532,322,000.000
Total For Budget Output			533,197,609.320
Wage Recurrent			0.000
Non Wage Recurrent			533,197,609.320
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 consultations to draft the amendment proposals	Convened stakeholder meetings to discuss the challenges and policy proposals to improve and promote financial inclusion through the microfinance industry.		
Conduct stakeholder consultations to draft the principles for amendment of the Financial Institutions Act	Participated in the inter-institutional meetings to develop the Regulatory Impact Assessment Report on the Financial Institutions Report		
Develop Quarter three financial sector development and performance reports	Provided input in the assessment and drafting of the Financial Sector risk assessment report for Q3.		
Facilitate the process of drafting the Virtual Assets Cabinet Paper. Share data reuest files with stakeholders. hold stakeholder workshops on financial compliance	Participated and convened stakeholder engagements to draft the information for the Virtual Assets		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050207 Increased availability of borrower information			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
Facilitate the development of a database on the performance indicators of the financial sector	Reviewed the Financial Sector Development Strategy Performance Assessment Matrix		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			172,197.120
221003 Staff Training			18,568.320
221009 Welfare and Entertainment			37,340.000
221016 Systems Recurrent costs			169,695.000
224011 Research Expenses			44,910.000
227001 Travel inland			155,005.000
Total For Budget Output			597,715.440
Wage Recurrent			0.000
Non Wage Recurrent			597,715.440
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			
Validate the updated National Development Finance Institutions Policy	Conducted the validation meeting to review the draft National Development Finance Institutions Policy		
Draft the amendments to the CRB Regulations	Participated in the stakeholder meeting to review the CRB Regulations		
Carry out a field exercise to assess the performance uptake of the Agricultural Credit Guarantee Scheme	Carried out one regional assessment on the performance of the Agricultural Credit Facility.		
produce aa policy broef on the performace of the banking industry			
Participate in EAC financial sector legal harmonization meetings	Participated in the EAC Sectoral Committee meetings to harmonize the Regional financial sector		
Quarterly monitoring on the usage and beneficiaries of the Uganda Agricultural Insurance Scheme	Undertook Q3 National field activities to assess the uptake and usage of the Uganda Agricultural Insurance Scheme		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050301 Development Finance Institutions Policy in place		
Programme Intervention: 070503 Increase access to long-term finance		
Support the implementation of the savings module of the PDM	Carried out national back-stopping activities to support Parish Chief and district officers of disbursement of Parish Revolving Funds	
	Facilitated the SAAMLG Task-force meeting of Senior Officials held in April/May 2025	
Support the implementation of the savings module of the PDM		
Quarterly monitoring on the usage and beneficiaries of the Uganda Agricultural Insurance Scheme		
Participate in EAC financial sector legal harmonization meetings		
produce aa policy broef on the perfomance of the banking industry		
Carry out a field exercise to assess the performance uptake of the Agricultural Credit Guarantee Scheme		
Draft the amendments to the CRB Regulations		
Validate the updated National Development Finance Institutions Policy		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,662.411
221002 Workshops, Meetings and Seminars		1,145,762.785
221011 Printing, Stationery, Photocopying and Binding		14,000.000
221016 Systems Recurrent costs		192,290.000
224011 Research Expenses		236,529.300
227001 Travel inland		226,018.000
227004 Fuel, Lubricants and Oils		61,000.000
	Total For Budget Output	1,931,262.496
	Wage Recurrent	0.000
	Non Wage Recurrent	1,931,262.496
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 800 Emyooga SACCOs.	Disbursed UGX 12.94BN to 645 SACCOs. Notably, during Quarter 2, the disbursement exceeded targets with UGX 15.25BN to 761 SACCOs, surpassing the target of 500 SACCOs by 261.	
95% Emyooga SACCOs monitored	A total of 1,577 SACCOs were monitored during the quarter.	
Increase savings by Emyooga SACCOs by at least 15%	Savings grew from UGX 88.75BN in Q2 to UGX 93.19BN in Q3 translating in a 5% growth. This is attributed to continuous sensitization and awareness, training in resource mobilization, Loan administration and mindset change.	
Support registration of at least 500 SACCOs.	406 SACCOs were supported for registration during the Quarter.	
At least 100 SACCOs digitalised and furnished.	1 SACCO was digitalized, 72 more SACCOs are to be digitalized during Q4. Further, the first phase of upgrading the Emyooga portal has been completed, introducing electronic appraisal and approval of seed capital. This enhancement enables real-time data capture, tracking and improved reporting, streamlining the process and increasing efficiency in managing seed capital.	
At least 345,000 employment opportunities created with representation of 58% Youth, Women and PWDs.		
At least 1.1 million beneficiaries reached.	109 SACCOs received mentoring and coaching within the Quarter geared towards building and strengthen strong Emyooga SACCOs. A total of 830,629 beneficiaries were reached (421,774 are males and 408,855 are Females)	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
At least 50 partner organization engaged to support the company's development agenda.	MSC has over 50 partners including PSFU, UCA, UCUSCU, AMFIU, MWE, MoLG, Presidents office, ADFI ,UNBS, URA,URSB and many others. In the pipeline is world bank through the GROW project, BADEA through the FIEFOC 3 project, and MAAIF through the ENABLE youth project. We continue to work very closely with the district local governments and president’s office to support on Emyooga implementation.	
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 100,000 Association members trained with a representation of 45% Youth, Women and PWDs	A total of 1904 Emyooga SACCOs were supported during this period, benefiting 4,782 SACCO leaders and staff (43.2% male and 56.8% female) and 22,935 members (34.5% male and 65.5% female). The Support was mainly delivered through structured training sessions and onsite technical assistance provided during monitoring and supervision visits. The training sessions addressed critical topics such as financial literacy, cooperative governance, credit and delinquency management, bookkeeping, enterprise selection and management, group dynamics, Islamic microfinance, and mindset transformation.	
10 weak SACCOs/Unions strengthened.	A total of 16 weak SACCOs were supported. This was achieved through a support strategy that was implemented to enhance their functionality and sustainability. The approach included reorienting members and leaders on the value of cooperative institutions, along with specialized training in key areas such as governance, credit management, bookkeeping, and conducting Annual General Meetings (AGMs). Additional support focused on developing operational policy manuals and integrating management information systems to streamline cooperative operations. These efforts were carried out in close partnership with key stakeholders, including RDCs, DCOs, and CAOs, ensuring a coordinated approach to reviving and strengthening these cooperatives for long-term success.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
At least 10 SACCOs and Self-help Groups supported for digitalization		
Strengthen and increase membership with at least 35% Women, 22%Youth and 4%PWD client institutional membership	During Q3, the membership of SACCOs, Groups & Cooperatives increased by 966,324, of which 37.3% were women, 3.7% were youth and 0.25% were youth.	
At least 1 client centric product developed and tested in the market taking into consideration women, youth & PWDs	Two loan product concepts were developed during the period. These are to be reviewed and considered by management before being piloted.	
Disburse credit funds to at least 200 qualifying client institutions under both Conventional and Islamic financing.	A total of 208 qualifying client Institutions, both Islamic and Conventional were financed to a tune of UGX 15.464Bn of which UGX 10.533Bn to 155 client institutions under conventional financing and UGX 4.931Bn to 53 projects under Islamic financing.	
Strengthen capacity of at least 500 client institutions benefiting 2500 staff and Board members and 10,000 individual members with representation of 52% Women.	During Q3, a total of 2,121 board and management staff were supported and given Technical Assistance (44.9% male and 55.1% female), and 17,413 client members (45% male and 55% female) were trained, exceeding the quarterly target of 10,000 client members and achieving 100% performance on this indicator. These efforts accentuate the company's dedication to equip clients with the skills and knowledge necessary to enhance institutional governance and operational efficiency.	
45% of districts in the country with at least one agency/demonstration SACCO, Group or MFI	A total of 185 Reference Institutions were established by Q3 across 118 districts (92%), demonstrating significant progress in fostering partnerships and strengthening institutional frameworks.	
At least 200 individuals who are artisans and slum dwellers supported	During the period under review a total of 388 Artisans, were supported. Various zones provided considerable support to artisans through Emyooga SACCOs and VSLAs. Further, during the quarter, 205 slum dwellers were trained and supported for funding under various enterprises. The training programs focused on equipping participants with essential skills in entrepreneurship, financial literacy, and specific vocational skills tailored to their chosen enterprises.	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050201 A short term development credit window for MSMEs set up			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
Maintain cost to income ratio of at most 1 to 1	During Q3 the company cost to income ratio was within the budget, performing at a ratio of 0.95 to 1 showing equal matching for the costs outflows and revenue inflows.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			892,500.000
Total For Budget Output			892,500.000
Wage Recurrent			0.000
Non Wage Recurrent			892,500.000
Arrears			0.000
AIA			0.000
Budget Output:190013 Oversight and Coordination of Non-Banking Sector			
PIAP Output: 07050202 Credit guarantee scheme in place			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
Conduct stakeholder meetings to review and validate the guidelines to improve EMYOOGA implementation	Convened two inter-institutional committee meeting to review the EMYOOGA program and draft improved EMYOOGA guidelines to foster financial inclusion through the Emyooga framework.		
Review the gaps and draft the policy measure to address them	Facilitated the process and harmonization of the Tier IV activities under the RAPEX.		
Undertake quarterly monitoring of the microfinance industry to assess its level of facilitating financial inclusion	Carried our regional field visits across the country		
Undertake analysis on the aggregate data for the financial sector	Reviewed and analyzed the Financial Sector Quarterly (Q3) performance reports.		
Coordinate and participate in the activities of the Capital Markets Policy Action Committee	Participated and provided input into the Capital Markets Development framework.		
Facilitate the implementationand disbursments of the Agricultural Insurance Scheme	Initiated the payment schedule for the Q3 payment of the Government contribution to the Agricultural Insurance Scheme		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			72,738.070

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		182,617.077
221002 Workshops, Meetings and Seminars		80,732.247
221003 Staff Training		62,648.400
221009 Welfare and Entertainment		88,200.000
221016 Systems Recurrent costs		222,103.000
224011 Research Expenses		118,940.000
227001 Travel inland		135,905.000
227004 Fuel, Lubricants and Oils		122,000.000
	Total For Budget Output	1,085,883.794
	Wage Recurrent	72,738.070
	Non Wage Recurrent	1,013,145.724
	Arrears	0.000
	AIA	0.000
Budget Output:190040 Support to Financial Inclusion		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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.	540 Groups trained and given guidance from trained Parish Chiefs on Business Development Services(BDS) and Financial Literacy(FL). 540 Groups strengthened by receiving mentoring services. 44 Parish Chiefs provided with Training of Trainers (TOTs)	
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 SACCOs provided with Business Development Services (BDS) and Financial Literacy (FL). 88 SACCOs received mentoring sessions on Financial Literacy and Governance amongst others.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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 and 1 City Level Working Sessions conducted (Butebo, Kabarole, Hoima City, Kibuku, Ntungamo, Nakaseke, Agago and Kotido) 1 Regional Working Session / Stakeholder Engagement conducted in Kampala.	
3 Working sessions on data analysis findings conducted. 4 Radio talk shows conducted I8 sub regions.	6 Field Level Verifications done on PDM SACCOs Backlog. 1 Working Session conducted.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,321,750.719
Total For Budget Output		1,321,750.719
Wage Recurrent		0.000
Non Wage Recurrent		1,321,750.719
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		
PIAP Output: 07050401 A conducive environment for capital markets is in place		
Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment		
One board meeting, Five committee meetings, One high level stakeholder meeting on the CMA amendment bill, One investigation report issued,	1 Board meeting and 7 committee meetings held. One high level stakeholder meeting with Attorney General's office held on the proposed CMA amendment Bill. Continued prosecution of criminal matters related to ponzi scheme incidents in court- one court session held.	

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Quarter 3

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(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 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		
Atleast Sixty (60) corporate shirts distributed among staff		
1 AML risk Assessment, 1 AML report, 3 AML inspections,		
2 Public notices issued		
3 Intermediary onsite inspections		
	Held 1 meeting with URSB regarding the development of the Partnership Regulations. The Partnership Regulations were gazetted in March 2025.	
1 - Three (3) Board sensitizations of potential issuers		
1 - Twenty five (25) Investor outreach Engagements		
1 - One (1) intermediary engagement 2 - One (1) Actionable recommendations from these forum	1 market intermediary engagement organized with CEOs to discuss the relevance of compliance in market development.	

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Quarter 3

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) level stakeholder workshop 2 - One (1) stakeholder engagement report with atleast five (5) clear actions to be adopted	Held 1 workshop with UNECA consultant to draft a regulatory framework for Islamic capital markets instruments. Organized 1 workshop with NCDC to allow for the integration of capital markets in the A-level syllabus. Organized a workshop in partnership with CFA Society East Africa to host a Capital Markets University Challenge. Submitted 1 stakeholder engagement report with the following actions to be adopted; Complete the drafting of Islamic regulations and share with the stakeholder, Train market intermediaries in the issuance of Islamic capital markets, Identify interim, and non-legal reforms to enhance trading activity in the secondary market for government bonds.	
1 - Five hundred (500) printed brochures with Capital Markets material		
1 - One (1) Print Media Publication	3 (Three) print media publications- (1) New Vision 26th January 2025, (2) The Observer 5th February 2025 (3) The Daily Monitor 18th March 2025	2 extra publications done
1 - Three (3) Television programs 2 - Eight (8) Radio programs 3 - Two (2) targeted Capital markets topics broadcasted		
1 - Five (5) outreach events		
1 - System Installation		
	2 new licenses issued , and 21 licenses renewed No country wide ponzi scheme reported 114,426 CIS accounts resulting into UGX 3.8 trillion in Assets Under Management	
	1 Risk Assessment for Stock Exchange and 2 AML risk assessments focusing on CIS managers and brokers; 2 new licenses and 21 renewals; 1 AML report; 2 public notices; 2 intermediary inspections; 1 Workshop to sensitize the market on newly gazetted regulations; Risk Based Supervision consultancy ongoing	There was a change from Market Supervision automation system to Risk Based Supervision Framework consultancy.

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Quarter 3

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 Risk Assessment for Stock Exchange and 2 AML risk assessments focusing on CIS managers and brokers; 2 new licenses and 21 renewals; 1 AML report; 2 public notices; 2 intermediary inspections; 1 Workshop to sensitize the market on newly gazetted regulations; Risk Based Supervision consultancy ongoing	There was a change from Market Supervision automation system to Risk Based Supervision Framework consultancy.	
	2 new licenses issued , and 21 licenses renewed No country wide ponzi scheme reported 114,426 CIS accounts resulting into UGX 3.8 trillion in Assets Under Management		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			2,310,114.250
Total For Budget Output			2,310,114.250
Wage Recurrent			0.000
Non Wage Recurrent			2,310,114.250
Arrears			0.000
AIA			0.000
Total For Department			541,336,836.019
Wage Recurrent			72,738.070
Non Wage Recurrent			541,264,097.949
Arrears			0.000
AIA			0.000
Develoment 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			

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Quarter 3

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 Q3 as Government contribution to the Agricultural Credit Facility	UGX. 22.31 billion was disbursed as Government contribution to Uganda Agricultural Credit Facility		
Disburse the government subsidy for the agricultural scheme	UGX. 1.264 billion was disbursed as government subsidy to the Agricultural Insurance Scheme		
Facilitate Disbursement of Government capitalization to Post Bank Limited			
Facilitate disbursement of government capitalization for UDB	UGX. 20.078 billion was disbursed as Government capitalisation of Uganda Developemnt Bank.		
Facilitate disbursement of funds as government subscription to organizations	Disbursement to all institutions where government pays subscriptions was undertaken		
Facilitate disbursement of funds as government subscription to organizations	Payment of Government subscriptions were adhered to		
Facilitate disbursement of government capitalization for UDB			
Facilitate Disbursement of Government capitalization to Post Bank Limited			
Disburse the government subsidy for the agricultural scheme			
Disburse funds in Q3 as Government contribution to the Agricultural Credit Facility			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
262101 Contributions to International Organisations-Current		4,940.000	
263402 Transfer to Other Government Units		72,578,024.178	
Total For Budget Output		72,582,964.178	
Wage Recurrent		0.000	
Non Wage Recurrent		72,582,964.178	
Arrears		0.000	
AIA		0.000	
Total For Department		72,582,964.178	
Wage Recurrent		0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	72,582,964.178
	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		
125 providers sensitized on sustainable procurement .	Activity to be undertaken under DPI program by Sustainable Public Procurement Secretariat	
125 providers sensitized on sustainable procurement .	Activity scheduled for 28th-30th April,2025	
	Procurement retendered due to no bidder response	
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\$hs Thousand
Item		Spent
221003 Staff Training		9,992.000
227001 Travel inland		25,300.000
	Total For Budget Output	35,292.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,292.000
	Arrears	0.000
	AIA	0.000
	Total For Department	35,292.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,292.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Programme:08 Sustainable Energy Development		
SubProgramme:02 Transmission and Distribution		
Sub SubProgramme:02 Deficit Financing and Cash Management		
<i>Departments</i>		
Department:003 Development Assistance and Regional Cooperation		
Budget Output:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
Participate in negotiations for transmission lines with potential financiers	1. Signed a Grant worth 4.9 billion Yen for the construction of the Karuma Bridge	
Train one staff in negotiating energy projects	No officer was trained in capacity building in negotiating energy projects	The funds allocated are inadequate
Undertake one field visit to assess performance of energy projects	1. Monitored the Nile Equatorial Lakes Subsidiary Action Plan project	
Train one staff in negotiating energy projects	No officer was trained in capacity building in negotiating energy projects	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,281.000
221003 Staff Training		23,850.000
225201 Consultancy Services-Capital		23,040.000
	Total For Budget Output	83,171.000
	Wage Recurrent	0.000
	Non Wage Recurrent	83,171.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	83,171.000
	Wage Recurrent	0.000
	Non Wage Recurrent	83,171.000

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Quarter 3

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

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, approved by Cabinet and submitted to Parliament for discussion. 2. Consultations on impact evaluation assessment of tax policy measures for Q3 for FY 2024/25.	Process still on going
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 Q3 FY 2024/25 in line with the DRMS. 2. Consultations with URA on Key Performance Indicators for Q3 FY 2024/25 and Non-Tax Revenue consultations for Q3 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 Q3 FY 2024/25. 2. Continued Review of MoUs for companies that benefited from energy subsidies.	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	476.000
224011 Research Expenses	1,933.000
227001 Travel inland	1,485.200
Total For Budget Output	3,894.200
Wage Recurrent	0.000
Non Wage Recurrent	3,894.200
Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	3,894.200
	Wage Recurrent	0.000
	Non Wage Recurrent	3,894.200
	Arrears	0.000
	AIA	0.000
Develoment 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		
Prepare and submit	FRA work plan prepared and submitted	
Draft MoFPED anti-corruption strategy development facilitated	Draft MoFPED anti-corruption strategy development at 75% completion	
Preparation of MoFPED Corruption Risk Assessment guidelines facilitated	Preparation of MoFPED Corruption Risk Assessment guidelines at 75% 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	Governance baseline survey conducted in umra and npa	
Governance oversight of significant risks to organizational value conducted	Governance oversight of significant risks to organizational value training conducted for internal auditors and accountants of mda&lgs	
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	Public Sector Governance Assurance Audit guidelines at 75% completion	n/a

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Quarter 3

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 training for at least 04 Internal auditors conducted	05 internal auditors trained in Public Sector Governance Assurance auditing	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000.000
221003 Staff Training	9,540.000
227001 Travel inland	16,968.607
227004 Fuel, Lubricants and Oils	4,550.000
Total For Budget Output	48,058.607
Wage Recurrent	0.000
Non Wage Recurrent	48,058.607
Arrears	0.000
AIA	0.000
Total For Department	48,058.607
Wage Recurrent	0.000
Non Wage Recurrent	48,058.607
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.	Five internal auditors from 5 (five) local governments were trained to undertake performance audits.	
	The final report for the audit of IFMS produced and submitted to PS/ST.	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Internal Audit Management		
Budget Output:560022 Internal Audit and Policy management		
PIAP Output: 16080810 Effective Audit Committees Operationalized		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Undertake coordination and facilitation of audit committee activities	Fourteen (14) Audit Committees coordinated and facilitated to undertake audit committee meetings for both Local Government and Central Government Votes	
undertaker training of all audit committees	Re-Planned for the last quarter of the Financial Year	Training was diffired to quarter 4 .
Review status and assignments of the audit committee members to sectoral and regional audit committees	Reviewed 10 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		
Facilitation of audit committee meetings,	Fourteen (20) Audit Committees coordinated and facilitated to undertake audit committee meetings for both Local Government and Central Government Votes	
Review of the audit committee charter	One (1) audit committee charter draft is done	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,322.394	
221003 Staff Training	1,800.000	
221009 Welfare and Entertainment	3,120.000	
221011 Printing, Stationery, Photocopying and Binding	13,040.000	
221016 Systems Recurrent costs	4,297.000	
225101 Consultancy Services	37,900.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		4,781.000
227004 Fuel, Lubricants and Oils		2,608.000
	Total For Budget Output	71,868.394
	Wage Recurrent	0.000
	Non Wage Recurrent	71,868.394
	Arrears	0.000
	AIA	0.000
	Total For Department	71,868.394
	Wage Recurrent	0.000
	Non Wage Recurrent	71,868.394
	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 outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		99,750.000
	Total For Budget Output	99,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	99,750.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	99,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	99,750.000
	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	Coordinated the audit of the semi-annual financial statements of the Petroleum Fund for the period ended 31st December 2024. The Fund closed at a net worth of UGX 250,691,759,644 (Two hundred fifty billion, six hundred ninety-one million, seven hundred fifty-nine thousand six hundred forty-four shillings only) as at 31st December 2024. Coordinated the system audit of the Navision system during the quarter	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Petroleum Fund Position reconciled and reported	Reconciled the PF revenues with URA remittances to the PF for the period ended 31st March 2025 Reconciled the PF bank accounts (UGX and USD). The UGX account closed with balance of UGX 275,298,021,528 while the USD account closed with a balance of \$ 9,424,501.57 as at 31st March 2024. Prepared the semi-annual Petroleum Fund Financial Statements for the FY 2024/25 and submitted to the Minister, Secretary to Treasury and OAG Coordinated the audit of the semi-annual financial statements of the Petroleum Fund for the period ended 31st December 2024. The Fund closed at a net worth of UGX 250,691,759,644 (Two hundred fifty billion, six hundred ninety-one million, seven hundred fifty-nine thousand six hundred forty-four shillings only) as at 31st December 2024. Prepared the audited semi-annual PF Financial Statements for the FY2024/25 and submitted to the Minister, Secretary to Treasury and OAG. Prepared the semi-annual report of Inflows, Outflows and Assets of the Petroleum Fund for the FY	
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	Reconciled EATV collections for January, February and March for the collecting entities that submitted their returns A total of 3,436 stickers were issued and collections made by Uganda Revenue Authority. These will be shared with the member states at the ratio 30:30:40	
	Reconciled EATV collections for January, February and March for the collecting entities that submitted their returns A total of 3,436 stickers were issued and collections made by Uganda Revenue Authority. These will be shared with the member states at the ratio 30:30:40	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
GoU Revenues reconciled			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,670.000
221016 Systems Recurrent costs			53,315.550
227001 Travel inland			35,000.000
227004 Fuel, Lubricants and Oils			35,000.000
Total For Budget Output			135,985.550
Wage Recurrent			0.000
Non Wage Recurrent			135,985.550
Arrears			0.000
AIA			0.000
Total For Department			135,985.550
Wage Recurrent			0.000
Non Wage Recurrent			135,985.550
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.	Quarterly Joint Inspection Report on assessment of Service delivery standard in Bukomansimbi DLG, Kalungu DLG, Masaka DLG, Kalangala DLG, Kasese DLG and Bunyangabo DLG -Prepared and Submitted.		
Oversight Committees of Parliament (PAC-LG, PAC-CG, COSASE, Government Assurance) Supported	Reports/Briefs on Technical Support of Oversight Committees of Parliament (PAC-Local Government, PAC-Central Government, COSASE and Government Assurance)-prepared and submitted		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080503 "1. Strenthened compliance to PFM accountability rules and regulations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Treasury Memoranda prepared and Submitted to Parliament.	The Following Treasury Memoranda are under drafting; 1. Treasury Memorandum for Central Government -FY 2022/2023 2. Treasury Memorandum for Local Government -FY 2022/2023 3. Treasury Memorandum for Missions Abroad -FY 2022/2023 4. Treasury Memorandum for Consolidated Financial Statements and Treasury Operations- FY 2022/2023 5. Treasury Memorandum for COSASE- FY 2022/2023 6. Treasury Memorandum for Public Universities and Regional Referral Hospitals- FY 2022/2023	
PIAP Output: 16080516 Entities assessed and granted Vote status		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
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		
Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST	Vote Assessment for Uganda Health Professional's Assessment Board- is ongoing	
Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST	Vote Assessment for Uganda Health Professional's Assessment Board- is ongoing	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Conducted the following Capacity Building and Trainings; 1. Direct Payments for externally funded project- Head of Accounts/CFOs and Accountants 2. Dissemination of the risk management manual- Head/PDUs, Procurement Officers and Contracts Committee 3. Preparation of Half Year Financial Reporting for FY 2024/25- Head of Accounts for CG & LG 4. Induction of Newly Appointed KCCA Executive Directors 5. Quarterly review meeting for Head of Accounts in Central Government Votes. 6. Deployment of Electronic Fiscal Receipting and Invoicing System on IFMS- Accounting Officers and Head of Accounts. 7. IFMS Support for regional Centres	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221016 Systems Recurrent costs		72,871.000
227001 Travel inland		45,880.000
	Total For Budget Output	118,751.000
	Wage Recurrent	0.000
	Non Wage Recurrent	118,751.000
	Arrears	0.000
	AIA	0.000
	Total For Department	118,751.000
	Wage Recurrent	0.000
	Non Wage Recurrent	118,751.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Technical support and capacity building was done in MDAs and LGs to align their Budgets and plans to the NDP III programmes and priorities especially those that were underperforming and experiencing technical challenges	No Variations
2nd Budget Call Circular for FY 2025/26 prepared	The Second Budget Call Circular for FY 2025/26 was prepared, approved and disseminated by the 15th February 2025 in line with the PFM Act 2025. In this circular, the final Indicative Planning Figures for FY 2025/26 in all categories (Wage, Non Wage, Development and Statutory) were communicated with all Accounting Officers to enable them prepare their respective Ministerial Policy Statements and Draft budget Estimates for FY 2025/26 and submit to Parliament for consideration and discussion. In the Circular were also guidelines to Accounting Officers on preparation of their draft budget estimates for purposes of proper budgeting	No variations
	The Budget Strategy for FY 2025/26 was prepared and disseminated in the 1st Quarter FY 2024/25	This activity was concluded in quarter one FY 2024/25
	The Budget Execution Circular is slated for Quarter Four FY 2024/26	Planned for Q4 FY 2024/25

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Quarter 3

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

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

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

	The budget Speech for FY 2025/26 is scheduled for Quarter Four FY 2024/25. The preliminary preparations have commenced such as collecting data and information to include in the speech, the sites and projects to be included in the documentary that will be displayed on the Budget day, among others.	This activity is slated for Quarter Four FY 2024/25
One joint field visit conducted with other government institutions	A joint field visit was conducted with other government institutions to monitor projects funded under the Transitional Development Grant. These projects include; construction of District/ Municipal Council Headquarter office, construction of TC or SUB County offices, classroom blocks, road rehabilitation, among others. The field report was prepared accordingly to guide decision making and next course of actions	NO VARIATION

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,608.620
221002 Workshops, Meetings and Seminars	331,770.000
227001 Travel inland	60,466.429
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	564,845.049
Wage Recurrent	0.000
Non Wage Recurrent	564,845.049
Arrears	0.000
AIA	0.000

Budget Output:560013 Budget execution and implementation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Q2 budget performance reports for CGs and LGs for FY 2024/25 reviewed and approved	Quarter Two budget performance reports for Central Governments and Local Governments for FY 2024/25 were submitted by institutions, reviewed and approved by this Ministry on the System. They were also uploaded on the Ministry and Budget website for purposes of strengthening transparency and accountability	No variations
The Semi Annual Budget performance reports prepared and submitted to Parliament	The Semi Annual Budget performance report for FY 2024/25 was prepared and submitted to Parliament on 28th February 2025 for review and approval	No variations
	This activity was completed in Quarter Two FY 2024/25	This was done and reported on in Quarter Two FY 2024/25
Budget estimates for MDAs and LGs for FY 2025/26 approved and submit the National Budget estimates to Parliament	The institutional Draft Budget Estimates for FY 2025/26 were reviewed and approved on the PBS. They were later consolidated to form the national Draft Budget Estimates for FY 2025/26. These were consolidated into three Volumes, namely; 1. Volume 1 - Draft Budget Estimates for Central Government Votes 2. Volume II - Draft Budget Estimates for Local Government Votes 3. Volume III - Draft Budget Estimates for Parastatals These Estimated were submitted to Parliament by 1st April 2025 in line with the PFMA 2015 requirements	No variations
Q3 expenditure Limits for all budget categories for FY 2024/25 issued	The Quarter Three expenditure Limits for all budget categories for FY 2024/25 (Wage, Non Wage, Development, Statutory) were issued and communicated to all institutions by the 10th January 2025. This was to enable institutions implement their planned activities in Quarter three FY 2024/25	No variations

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements	The institutional Draft Budget Estimates for FY 2025/26 were reviewed and approved on the PBS. They were later consolidated to form the national Draft Budget Estimates for FY 2025/26. These were consolidated into three Volumes, namely; 1. Volume 1 - Draft Budget Estimates for Central Government Votes 2. Volume II - Draft Budget Estimates for Local Government Votes 3. Volume III - Draft Budget Estimates for Parastatals These Estimated were submitted to Parliament by 1st April 2025 in line with the PFMA 2015 requirements	No variation
Q3 Press release on the Budget and performance	Quarter Three Press release on the Quarter three Budget releases for FY 2024/25 as well as cumulative releases as of quarter three and Budget performance and performance of the economy were held on 21st January 2025. This is to promote budget transparency, accountability and stakeholder involvement and engagement	No variations
Q3 Accounting warrants for Local Governments reviewed and approved	Quarter Three Accounting warrants for all Local Governments (176) reviewed and approved for FY 2024/25. These warrants are categorized as follows; Wage, Pension, Gratuity, Non Wage, Development. The warrants are to enable institutions access funds to facilitate implementation of their planned activities for Quarter three	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		67,947.638
221001 Advertising and Public Relations		86,641.696

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		7,950.000
221011 Printing, Stationery, Photocopying and Binding		4,360.218
225101 Consultancy Services		473,020.581
227001 Travel inland		55,680.000
	Total For Budget Output	695,600.133
	Wage Recurrent	67,947.638
	Non Wage Recurrent	627,652.495
	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 held in Quarter One FY 2024/25	This activity was held in Quarter One FY 2024/25
	This activity was held in quarter one and two FY 2024/25	This activity was held in quarter one and two FY 2024/25
Monitor Q2 Wage, Pension and Gratuity Performance for FY 2024/25 and prepare a report	Quarter Two Wage, Pension and Gratuity Performance for FY 2024/25 monitored and performance reports were prepared. This was to ascertain adequacy of the wage, pension and gratuity provisions for FY 2024/25 and ensure timely payment of beneficiaries	No variations
	The Appropriation Bill for FY 2025/26 was prepared and submitted to Parliament along with the Draft budget estimates for FY 2025/26	The Appropriation Bill for FY 2025/26 was prepared and submitted to Parliament along with the Draft budget estimates for FY 2025/26
Monitor Q2 Wage, Pension and Gratuity Performance for FY 2024/25 and prepare a report		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		-35.004
221009 Welfare and Entertainment		22,788.320
225101 Consultancy Services		906,500.337
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		1,932.940
	Total For Budget Output	1,031,186.593
	Wage Recurrent	0.000
	Non Wage Recurrent	1,031,186.593
	Arrears	0.000
	AIA	0.000
	Total For Department	2,291,631.775
	Wage Recurrent	67,947.638
	Non Wage Recurrent	2,223,684.137
	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		
Review and assessment of project completion reports submitted by MDAs undertaken	Reviewed and assessed the project completion reports submitted by MDAs were undertaken	
	3 Project monitoring were conducted for the Agro-Industrialisation, Integrated Transport Infrastructure & Services and Regional Development 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, generated field reports and conducted meetings to review the field reports.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
	Project completion reports were reviewed and approved by the Development Committee	
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	
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	Undertook stakeholder consultations to assess the DC guidelines' compliance to gender equity and green growth, compiled and drafted a report regarding project performance in areas of gender equity and green growth	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,068.113
221011 Printing, Stationery, Photocopying and Binding		4,997.000
227001 Travel inland		52,009.900
227004 Fuel, Lubricants and Oils		39,041.594
	Total For Budget Output	136,116.607
	Wage Recurrent	0.000
	Non Wage Recurrent	136,116.607
	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		
Stakeholder consultations and capacity building of MDAs for IBP Phase III	TORs for the development of IBP Phase III were drafted and Stakeholder consultations undertaken	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Compiled the multiyear contracts, Analysed the multiyear contracts, Developed the multiyear database, Published and disseminated the multiyear database	
MDA's capacity building on the IBP	Facilitated MDA's capacity building on the IBP	
Launch of the updated unit price data base, Convene stake holder sensitization meeting		The consultant to develop the Unit Price Data Base has not been hired due to resource constraints
PIAP Output: 18020304 Automated Business Processes for PIMs		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
convene meetings to review the business automation reports Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents	Convened meetings to review the diagnostic study for Uganda's Licensing and Permitting frameworks and systems in the Energy and Water Natural resources, Land and Environment programmes	
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 and guidelines drafted and approved.	
Undertake consultative meetings on PPF	Project facilitation fund guidelines developed and approved	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,246.000	
221002 Workshops, Meetings and Seminars	39,808.000	
221003 Staff Training	148,898.200	
221007 Books, Periodicals & Newspapers	13,000.000	
221009 Welfare and Entertainment	20,029.400	
221011 Printing, Stationery, Photocopying and Binding	18,537.100	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221017 Membership dues and Subscription fees.		16,994.000
222001 Information and Communication Technology Services.		37,324.000
225101 Consultancy Services		239,069.000
227001 Travel inland		68,290.000
227004 Fuel, Lubricants and Oils		34,175.000
228002 Maintenance-Transport Equipment		4,826.200
	Total For Budget Output	746,196.900
	Wage Recurrent	0.000
	Non Wage Recurrent	746,196.900
	Arrears	0.000
	AIA	0.000
Budget Output:560029 PPP Unit services		
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
3 PPP Unit Staff and 3 PPP Committee members trained	7 PPP Unit staff and 2 PPP Committee members were trained in the PPP and Infrastructure Evaluation and Rating System (PIERS) from 4-7 February 2025, to enhance their capacity in project preparation, analysis, feasibility, financing, and alignment with Sustainable Development Goals (SDGs).	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Regular engagement of the public on PPP matters undertaken through participation in thematic discussions, roundtables, seminars and workshops	The Unit hosted a benchmarking visit by the County Pension Fund of Kenya. The engagement focused on sharing Uganda’s PPP framework, institutional arrangements, and project development experiences. The Unit received a delegation from the Projects Department of Ghana’s Ministry of Finance on a benchmarking mission. Discussions centred around Uganda’s PPP policy, legal and institutional frameworks, and lessons from implementation. The Unit delivered a presentation to WAPP on the application of blended finance in Uganda’s PPP projects, highlighting practical experiences, financing structures, and key considerations for effective implementation	
PPP training for Contracting Authorities and other relevant stakeholders conducted	The Unit conducted a two-day training session for 21 staff members of Mountains of the Moon University. The Unit conducted PPP training for 33 participants, including staff, top management, and members of the University Council of Kabale University. The Unit provided training for 1 staff member from the Office of the Auditor General and 1 staff member from the National Planning Authority (NPA) on the PPP and Infrastructure Evaluation and Rating System (PIERS).	
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		The PPP Committee meeting was deferred to the next quarter due to lack of quorum.
National PPP Guidelines updated to incorporate climate change or risk assessment		Deferred to next quarter in order to allow for synergies and enable alignment with efforts under Climate Finance Unit.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
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	The Unit provided support to MoWT in the evaluation of technical proposals received for the project. The unit supported the Kyambogo University in the finalization of the RFP and revision of the Feasibility study Report. The Unit continues to provide support to the Ministry of Internal Affairs. The transaction advisory contract has been cleared by the Solicitor General, and is ready for signing. The Unit provided technical support in the review of the project agreement for Koome, Nsazi and Lwanga Mukulu solar Mini Grid projects. The Unit supported Ministry of the Energy in the review of the request for bids document and the project agreements for the project.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,113,999.652
	Total For Budget Output	1,113,999.652
	Wage Recurrent	0.000
	Non Wage Recurrent	1,113,999.652
	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		
conduct capacity building sessions for officers in human capital development program on the programme specific PIMS manuals	Conducted capacity building sessions for officers in human capital development program on the programme specific PIMS manuals	
Training Materials of the PIMS Centre of Excellence approved by PAP Department	Carried out training on Investment Appraisal and Risk Management with the PIMS Centre of excellence established at Makerere University	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
DC meetings to consider new project submissions convened	2 DC meetings to consider new project submissions were convened	
PIMS policy printed and disseminated	PIMS policy printed for dissemination in Q 4	
Develop quarterly Development committee reports, Disseminate the DC reports	Developed and disseminated quarterly Development committee report	
Update and upgrade the website. Train Officers on construction and update of the National Parameters	Trained Officers on construction and update of the National Parameters	
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 monthly meetings to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings, communicated Development committee decisions to the respective MDA's	
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	Undertook stake holder consultations to inform the review of Development committee guidelines and developed draft DC guidelines for review by stakeholders.	
	2 Development Committee meetings were convened	
	01 Development Committee Report was produced	
	Undertook stake holder consultations to inform the review of Development committee guidelines and developed draft DC guidelines for review by stakeholders.	
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
	1 Training was carried our on the updated National Parameters and Commodity Specific Conversion Factors	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		32,166.499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,413.213

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		84,748.600
221003 Staff Training		98,530.000
221007 Books, Periodicals & Newspapers		8,473.600
221009 Welfare and Entertainment		32,003.799
221011 Printing, Stationery, Photocopying and Binding		23,063.696
221012 Small Office Equipment		8,663.200
222001 Information and Communication Technology Services.		4,950.000
225101 Consultancy Services		27,844.000
227001 Travel inland		38,700.387
227004 Fuel, Lubricants and Oils		20,658.406
228002 Maintenance-Transport Equipment		13,260.000
	Total For Budget Output	478,475.400
	Wage Recurrent	32,166.499
	Non Wage Recurrent	446,308.901
	Arrears	0.000
	AIA	0.000
	Total For Department	2,474,788.559
	Wage Recurrent	32,166.499
	Non Wage Recurrent	2,442,622.060
	Arrears	0.000
	AIA	0.000
Develoment 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		

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Quarter 3

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;			
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 National Policy Research Agenda for FY2024/25 produced		
Draft Background to the Budget (BTTB) for FY 2024/25 produced	Draft Background to the Budget (BTTB) for FY 2025/26 produced		
Project review briefs prepared	Project Review Briefs for DC meetings prepared		
Q2 FY 2024/25 Development Policy and Performance Web Portal Quarterly Updates prepared	Q2 FY 2024/25 Development Policy and Performance Web Portal updates prepared.		
Draft GRAD Fact Sheet 2024 prepared; Draft COIN Fact Sheet 2024 prepared; Draft FEST 2024 Fact Sheet prepared	Draft GRAD Factsheet 2024 prepared, Draft COIN Factsheet 2024 prepared, Draft FEST 2024 Factsheet 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	Q3 FY2024/25 Development Policy Management Brief on External shocks prepared; Q2 FY2024/25 Employment Reforms and Results Brief prepared; Q3 FY 2024/25 PRIME Report prepared.		
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		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		39,843.383	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		109,448.200	
221003 Staff Training		64,310.000	
221009 Welfare and Entertainment		8,300.000	
221011 Printing, Stationery, Photocopying and Binding		5,310.000	
224011 Research Expenses		35,320.000	
225101 Consultancy Services		11,960.000	
227001 Travel inland		37,605.000	
227004 Fuel, Lubricants and Oils		42,417.000	
Total For Budget Output		354,513.583	
Wage Recurrent		39,843.383	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	314,670.200
	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;

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.	
Q2 FY 2024/25 Development Policy and Management brief produced		

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,922.076
221003 Staff Training	26,560.000
221009 Welfare and Entertainment	11,200.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
224011 Research Expenses	40,590.000
225101 Consultancy Services	47,510.000
227001 Travel inland	23,800.000
227004 Fuel, Lubricants and Oils	21,940.000
228002 Maintenance-Transport Equipment	3,634.400
Total For Budget Output	274,156.476
Wage Recurrent	0.000
Non Wage Recurrent	274,156.476
Arrears	0.000
AIA	0.000

Budget Output:560074 Economic Policy and strategies Development

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
2 Research Reports	2 Research Reports produced (Decent work assessment of the hospitality sector in Uganda and Uganda’s Market Access Opportunities Under the AFCFTA Agreement - An Analysis of Export Potential and Job Creation).	
3 user Friendly Products	3 user-friendly products published to guide policy makers. These are: Understanding Women’s Labour Market Challenges in Uganda; Implementing Uganda’s revised lower secondary curriculum: the experiences of teachers and learners in review; and Government Care-support Facilities and Services Remain Insufficient and Underutilised in Uganda.	
Public Dialogue	Four Public Dialogues facilitated. These are: 1)Validation workshop of the Technical Vocational Education and Training (TVET) Research Report: Building TVET Systems for Economic Transformation in Uganda, held at Fairway Hotel on March 27, 2025. 2)Fostering Innovations for Employment Opportunities through Work-Based Learning in Uganda held at Sheraton Hotel, Kampala on March 06, 2025. 3)Launch of Training Manuals and Mentorship Programme on Embedding Gender Statistics in Decision-Making and Policy Advocacy, held at Protea Skyz Hotel, Naguru on March 05, 2025 4)Regional dissemination of the Business Climate Index: the Assessment of the Informal Sector in Uganda held at Acacia Hotel Mbarara, on March 27, 2025.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
News Paper Supplement, News Paper Articles & Blogs	Newspaper Supplements, Newspaper Articles and Blogs produced. Newspaper articles include: As we tap and click our way to convenience, digital fraud lurks (New Vision January 30, 2025); Interest rates cap reform is a double-edged sword (Observer January 21, 2025); Elections are upon us: Uganda’s economy managers will have their plate full (Observer January 22, 2025); CAADP: From Malabo to Kampala revitalizing Africa's Agricultural Commitments (New Vision of January 10, 2025); New report says banning used clothing imports carries risks, by 256businessnews.com, an online business focused publication. Blogs include: Study on Uganda’s readiness for EVs in the offing; CHAN 2025 and AFCON 2027; Prepare our coffee industry to meet EU deforestation rules; UN Women, EPRC unveil gender statistics policy advocacy & training manuals; Traditional foods crucial for climate change efforts; How UCDA merger with MAAIF impacts coffee farmers’ registration; Expanding Uganda's economy tenfold.	
Technical Support to Government MDAs	Technical Support to Government MDAs provided. Supported the Ministry of East African Affairs to validate the East African Community (EAC) Social Protection Policy; Supported UBOS in validating the employment and labour force indicators for the proposed high frequency surveys; Supported Office of the President, Directorate of Socio-Economic Monitoring and Research (DSEMR) to review status reports on Impact Evaluation of Government Youth Empowerment Policies and Programs on Job Creation and Incomes.	
Training for Staff & Stakeholders		
4 Post Graduate Interns, 6 Volunteer Research Associates & 2 Secondment Programme	The Centre hosted 5 Volunteer Research Associates and 2 visiting fellows (Researchers) from the MoFPED to strengthen their capacity in policy research.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
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	2,734,920.059
	Wage Recurrent	39,843.383
	Non Wage Recurrent	2,695,076.676
	Arrears	0.000
	AIA	0.000
Develoment 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 on annual performance of the economy produced	Chapter on annual performance of the economy 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 FY 2024/25 (Q1)	External Sector Report for FY 2024/25 (Q1) produced and published as part of the half year macroeconomic and fiscal performance report.	
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 produced	Fiscal Performance Report for FY 2023/24 and H1 FY 2025/25 produced and submitted to Parliament	

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Quarter 3

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			
Draft second research paper	Draft second research paper on the impact of President Trump's executive orders on Uganda's Economy		
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.		
Quarter 3 MTCP and EAC Progress Report produced	Quarter 3 MTCP and EAC Progress Report produced		
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		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			85,274.144
221003 Staff Training			64,616.280
221008 Information and Communication Technology Supplies.			2,437.000
224011 Research Expenses			92,700.000
225101 Consultancy Services			64,459.000
227001 Travel inland			85,328.744
227004 Fuel, Lubricants and Oils			43,768.641
Total For Budget Output			438,583.809
Wage Recurrent			0.000
Non Wage Recurrent			438,583.809
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;			
High frequency government finance statistics reports	High frequency government finance statistics reports produced in the (GFSM) Government Finance Statistics Manual 2014 format		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
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			
High frequency government finance statistics reports			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			117,923.642
221003 Staff Training			58,056.340
224011 Research Expenses			120,341.726
225101 Consultancy Services			54,409.130
227001 Travel inland			85,300.345
227004 Fuel, Lubricants and Oils			55,191.349
Total For Budget Output			491,222.532
Wage Recurrent			0.000
Non Wage Recurrent			491,222.532
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			
Final Climate Change Policy paper for FY 2023/24 produced		Final Climate Change Policy paper for FY 2023/24 produced	
Employment analysis report produced		Employment analysis report produced assessing jobs created by Government expenditure in the FY 2025/26 budget	
Capacity built in Macro-Modeling and Economic Forecasting		Capacity built in Macro-Modeling and Economic Forecasting	

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Quarter 3

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			
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 December, January and February.	Reports on economic and financial sector developments produced for the months of December, January and February.		
Quarterly fiscal program drawn up	Quarterly fiscal program drawn up		
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		
Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and report produced		
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,124.782
221003 Staff Training			156,924.864
221011 Printing, Stationery, Photocopying and Binding			13,702.000
225101 Consultancy Services			123,696.400
227001 Travel inland			32,371.900
227004 Fuel, Lubricants and Oils			32,193.000
228002 Maintenance-Transport Equipment			16,040.943
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			13,720.000
Total For Budget Output			440,773.889
Wage Recurrent			0.000
Non Wage Recurrent			440,773.889
Arrears			0.000
AIA			0.000
Total For Department			1,370,580.230
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,370,580.230
	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

	16 URA Data Analysts trained on data science and machine learning related to Domestic Taxes, IT, Strategy and Risk Management.	
Tax laws (VAT, Income Tax and TPC Acts reviewed	Tax laws (VAT, Income Tax and TPC Acts reviewed. Tax Bills tabled before Parliament, including the Income Tax (Amendment) Bill 2025, Value Added Tax (Amendment) Bill 2025, Excise Duty (Amendment) Bill 2025, Tax Procedure Code (Amendment) Bill 2025, Stamp Duty (Amendment) Bill 2025, External Trade (Amendment) Bill 2025, and Hides and Skins (Export Duty) (Amendment) Bill 2025.	
Staff trained in data management	65 members of parliament from the Finance and Budget Committees of Parliament attended the revenue mobilization training. 84 Technical Staff from MoFPED, URA and Parliament also participated in the training	
KRA quarterly meeting undertaken	Quarter 3 Key Results Area (KRA) coordinators meeting was held to review cluster performance	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	386,547.711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,075.901
212101 Social Security Contributions	61,033.848
221002 Workshops, Meetings and Seminars	143,983.950
221003 Staff Training	307,306.095
225101 Consultancy Services	187,063.195

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
	Total For Budget Output	1,163,010.700
	GoU Development	1,163,010.700
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,163,010.700
	GoU Development	1,163,010.700
	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		
3 Analytical sector reports published and disseminated	Scrutinised sector workplans and budgets for consistency with GoU & MTEF framework, in line with the NDP, ensuring that sectors specify clear outputs which are verifiable and matched against their releases.	
Gender & Equity Interventions annual performance report produced for specific sectors		New outputs and workplans developed hence not aligned to the prior annual workplan
Semi-annual Monitoring report prepared		New outputs and workplans developed hence not aligned to the prior annual workplan
Capacity Building workshops to prioritize GE issues in LG plans and budgets undertaken.		New outputs and workplans developed hence not aligned to the prior annual workplan

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Semi annual Revenue Monitoring Report FY 2024/25 produced		New outputs and workplans developed hence not aligned to the prior annual workplan
5 Briefing papers on various issues published and disseminated.		New outputs and workplans developed hence not aligned to the prior annual workplan
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,511,729.234
	Total For Budget Output	1,511,729.234
	Wage Recurrent	0.000
	Non Wage Recurrent	1,511,729.234
	Arrears	0.000
	AIA	0.000
	Total For Department	1,511,729.234
	Wage Recurrent	0.000
	Non Wage Recurrent	1,511,729.234
	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.	Q3 Program Releases analyzed. Participated in project appraisal for 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.	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
	Development and recurrent budgets for infrastructure and social services programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. SABPR for FY2024/25 prepared.	No variation
	Q3 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.	No variation
	Preparation of program Ministerial Policy Statements and Draft Budget Estimates for FY 2025/26 coordinated in line with the issued guidelines.	No variation
	Q2 Local Government Budget performance reports on conditional grants for Health, Water, Works, Agriculture, Lands and Education reviewed. Capacity building for LGs in budgeting and reporting undertaken. Draft Budget Estimates for sector grants reviewed.	No variation
	Participated in appraisal of Development projects for 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
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 infrastructure and social service programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. SABPR for FY2024/25 prepared.	No variation
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 MPS and Draft Budget Estimates for FY 2025/26 coordinated in line with NDP IV. Participated in the preparation of Programme Specific project preparation and appraisal manuals and guidelines.	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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.	Q2 LG Budget performance reports on conditional grants for health, education, water, lands, works and agriculture reviewed. Capacity building for LGs in budgeting and reporting undertaken. Draft Budget Estimates for sector grants reviewed.	No variation
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.	Field monitoring undertaken in west Nile, Jinja and Central Region to assess the progress of Micro-scale irrigation schemes, solar-powered irrigation schemes and the Orthopedic ward at Jinja Referral Hospital.	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 appraisal of development projects for 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.	3 Staff supported to undertake masters training at Makerere University to enhance staff capacity in policy analysis.	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.	Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote draft estimates and MPSs reviewed for Gender and Equity compliance.	No variation
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.	Field monitoring undertaken in west Nile, Jinja and Central Region to assess the progress of Micro-scale irrigation schemes, solar-powered irrigation schemes and the Orthopedic ward at Jinja Referral Hospital.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		77,941.310
221002 Workshops, Meetings and Seminars		51,447.060
221007 Books, Periodicals & Newspapers		1,650.000
221009 Welfare and Entertainment		170,270.320
221011 Printing, Stationery, Photocopying and Binding		14,330.923
224011 Research Expenses		9,864.000
225101 Consultancy Services		49,950.000
227001 Travel inland		112,666.525
227004 Fuel, Lubricants and Oils		98,770.000
228002 Maintenance-Transport Equipment		9,969.700
	Total For Budget Output	596,859.838
	Wage Recurrent	77,941.310
	Non Wage Recurrent	518,918.528
	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 the Rural Transport Infrastructure program to ensure that the proposed Q3 allocations and release numbers are consistent with the allocation formula.	No variation
1 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated.	monitored the Northern and Eastern region to ascertain the implementation status of Rural Infrastructure projects and produced 1 performance report	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.	Annual workplans and Q2 progress report 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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken.	Facilitated Field monitoring for Moyo-Yumbe-Koboko road to ascertain the progress of works, Development of the Ekyomugabe Kitagata Hotsprings to assess the level of construction of the tourism site and the related infrastructure and Kabale Mirama Transmission line to assess the progress on the Construction Works of the transmission line	No variation
Office supplies procured.	Tonner, stationary and other office supplies procured	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		610,703.613
	Total For Budget Output	610,703.613
	Wage Recurrent	0.000
	Non Wage Recurrent	610,703.613
	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	1 Research paper on repositioning early childhood care and education as Uganda's human capital priority prepared and discussed	No variation
	Trained officers on the use of the ELECTRONIC DOCUMENT & RECORDS MANAGEMENT SYSTEM (EDRMS).	No variation
1 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs.	Participated in Programme Working Group meetings to engage programs, 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 finalized. Guidelines for enhancing the challenge function drafted and discussed for input from other stakeholders.	No variation

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Quarter 3

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

PIAP Output: 18010206 Medium Term Budget Framework report produced

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

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 Note for high frequency indicators developed and discussed. Data base is under development, with an initial layout in place	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,676.099
221002 Workshops, Meetings and Seminars	108,711.000
221003 Staff Training	27,137.340
221009 Welfare and Entertainment	89,052.400
224011 Research Expenses	2,760.000
227001 Travel inland	112,058.000
227004 Fuel, Lubricants and Oils	48,200.000
Total For Budget Output	489,594.839
Wage Recurrent	0.000
Non Wage Recurrent	489,594.839
Arrears	0.000
AIA	0.000
Total For Department	1,697,158.290
Wage Recurrent	77,941.310
Non Wage Recurrent	1,619,216.980
Arrears	0.000
AIA	0.000

Department:004 Public Administration

Budget Output:560016 Coordination of Planning, Monitoring & Reporting

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Capacity building and mission monitoring for Uganda's properties abroad conducted	This activity was postponed to Q4	The activity was postponed to Q4 because of very critical engagements at the Ministry that could not allow staff to go out of station
Physical monitoring for projects under the department conducted and reports produced	Physical monitoring was done for the Namanve Industrial Park	No variation
	PAD Staff participated in Local Government Consultative Workshops for the FY2024/25 together with other stakeholders in MFPED and Programme MDAs. This was done in September and October, 2024	No variation
Semi Annual Expenditure and Performance reports for Programmes under the department reviewed	Semi Annual Expenditure and Performance reports for Programmes under the department were reviewed in February, 2025	No variation
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	1 Topical/targeted study was undertaken to inform policies and proposed reforms on management of Supplementary Budgets	1 Topical/targeted study was undertaken to inform policies and proposed reforms on management of Supplementary Budgets
Semi annual Performance Report produced	Quarter Two budget performance reports for MDAs were reviewed	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	30,577.314	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,611.960	
221002 Workshops, Meetings and Seminars	2,718.890	
221003 Staff Training	82,400.480	
221007 Books, Periodicals & Newspapers	9,300.000	
221009 Welfare and Entertainment	25,007.514	
221011 Printing, Stationery, Photocopying and Binding	21,050.000	
221016 Systems Recurrent costs	68,945.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		12,421.800
227001 Travel inland		15,555.000
228002 Maintenance-Transport Equipment		1,150.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,718.891
	Total For Budget Output	393,456.849
	Wage Recurrent	30,577.314
	Non Wage Recurrent	362,879.535
	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	Financial monitoring was conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines	No variation
Ministerial Policy Statement and draft estimates prepared and	Ministerial Policy Statement s and draft Budget estimates for MDAs were reviewed and submitted to Parliament for discussion	No variation
Quarterly Expenditure Limits Issued	Quarterly Three Expenditure Limits were issued and funds were released to MDAs	No Variation
Projects for Votes under the department reviewed	Projects for Votes under the department were reviewed	No variation
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Projects for Votes under the department reviewed	New projects for Votes under the department were reviewed before input in the PIP	No variation
	Programmes structures and workplans for Votes were reviewed for alignment to the NDPIV	No variation

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
		Programmes structures and workplans for Votes were reviewed for alignment to the NDPIII	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;			
International and Regional meetings attended		MFPED was represented in international and regional meetings in Qatar, Malaysia and USA to optimize beneficiation	No variation
Short term training conducted		This was postponed to q4	This was postponed to q4
Policy Papers on economic reforms produced		A Policy Paper on management of Supplementary Budgets produced	No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,430.000
221003 Staff Training			68,175.000
221016 Systems Recurrent costs			114,600.000
224011 Research Expenses			101,224.283
227001 Travel inland			80,975.000
Total For Budget Output			385,404.283
Wage Recurrent			0.000
Non Wage Recurrent			385,404.283
Arrears			0.000
AIA			0.000
Total For Department			778,861.132
Wage Recurrent			30,577.314
Non Wage Recurrent			748,283.818
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output:560018 Coordination of the Budget Cycle			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Quarter Two budget performance report reviewed and submitted	
Employee data collected and staff trained on the employment index tool	Sessions undertaken using the Maquette for MDGs/SDGs Simulations (MAMS tool) to validate employment forecasts from the Employment Index tool. 28 staff trained on using the tool. Two department staff facilitated to undertake short term training on using the MAMS framework to assess impact of Government spending on economic growth and other socioeconomic indicators.	
	Planned for Q4	
	M&E Chapter of the NDPIV finalized NDPIV PIAP Results Reporting Framework (RRF) finalized	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		405,631.370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,045.000
212101 Social Security Contributions		44,895.660
221002 Workshops, Meetings and Seminars		348,659.305
221003 Staff Training		459,572.851
225101 Consultancy Services		364,083.716
227001 Travel inland		66,700.000
	Total For Budget Output	1,733,587.902
	GoU Development	948,782.271
	External Financing	784,805.631
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 the Teacher Effectiveness and Learners Assessment for both Phase one of Government Institutions and Phase two Private schools provided. Rollout of the Electronic Inspection of Schools and Institutions System -the supply and installation completed in June 2023.The support and maintenance phase provided	
Consultant to upgrade Online Transfer Management System hired	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	End of program review (profiling achievement, success stories and best practices for UGIFT Program) evaluation of consultancy completed and to be completed by end of Financial Year 2025	
Concept for Joint monitoring approved, Joint Monitoring carried out	Joint monitoring of UGIFT projects in Education, Health, Water and Micro-irrigation conducted in January 2025 and the results were approved by the Fiscal Decentralization committee in February 2025. A meeting with Local Government Accounting Officers held in April and agreed on key issues to complete projects by June 2025	
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 support implementation phase support provided. Operational Acceptance on UAT issued by MOWE by 15th May 2024, now at capacity building and Support.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Results from the Assessment approved by Fiscal Decentralisation committed and submitted for use in Local Government Allocations	Local and Lower Government Management and Performance Assessment results were approved in February 2025 and used in allocation of Indicative Planning Figures for FY2025/26.	
Performance Improvement Planning and Support conducted in the least 20 performing Local Governments	Conducted performance improvement follow up support to 30 Higher Local Governments with the least performing Lower Local Governments. Supported 24 least performing Local Governments through an intermix of peer to peer approach (selected officers from the best performing Local Governments) together with officers from the National Resource Pool (NRP) in developing performance improvement plans	
Concept for Joint monitoring approved, Joint Monitoring carried out	Joint monitoring of UGIFT projects in Education, Health, Water and Micro-irrigation conducted in January 2025 and the results were approved by the Fiscal Decentralization committee in February 2025. A meeting with Local Government Accounting Officers held in April and agreed on key issues to complete projects by June 2025	
Results from the Assessment approved by Fiscal Decentralisation committed and submitted for use in Local Government Allocations	Local and Lower Government Management and Performance Assessment results were approved in February 2025 and used in allocation of Indicative Planning Figures for FY2025/26.	
Carryout Infrastructure Audits	Impact Audits for UGIFT projects in Education, Health, Water and Agriculture completed and results presented in Fiscal Decentralization in February 2025	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	Conducted workshops to validate data generated from the verification and quality assessment processes to ascertain completeness and reliability for use in the forthcoming generation of Results Based Financing Indicative Planning Figures for FY 2025/26. The results were approved in January 2025 and used in generating Indicative Planning Figures for FY 2025/26	
System for Ministry of Health rolled-out to health facilities and users trained on use	Contracting completed. Planned implementation period is 30 months ie (6 months of implementation and Operational Acceptance signed off) and 24 months of post implementation support.	
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.	
Consultant to upgrade Online Transfer Management System hired	Terms of Reference for consultancy to upgrade Online Management Information System approved and submitted to procurement. However, it was agreed to combine the consultancy of UGIFT end of program evaluation with that of upgrade Online Management Information System.	

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		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		563,768.173
211104 Employee Gratuity		60,727.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		230,364.079
212101 Social Security Contributions		107,397.042
221001 Advertising and Public Relations		95,197.708
221002 Workshops, Meetings and Seminars		1,969,947.500

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	128,315.031	
221009 Welfare and Entertainment	43,383.000	
221011 Printing, Stationery, Photocopying and Binding	145,504.000	
221012 Small Office Equipment	90,056.655	
221016 Systems Recurrent costs	2,811,135.287	
222001 Information and Communication Technology Services.	40,000.000	
225101 Consultancy Services	9,165,426.295	
227001 Travel inland	3,737,645.597	
227004 Fuel, Lubricants and Oils	523,397.863	
228002 Maintenance-Transport Equipment	8,746.187	
Total For Budget Output		19,721,011.917
GoU Development		19,721,011.917
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		
Final report Inception report on the study of permitting and licensing		
Development Committee Members trained in screening public investments		
Final report Inception report on the study of permitting and licensing		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,680.000	
221002 Workshops, Meetings and Seminars	378,318.601	
221003 Staff Training	380,121.680	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		US\$ <i> Thousand</i>
Item		Spent
225101 Consultancy Services		233,356.771
227001 Travel inland		299,276.894
	Total For Budget Output	1,561,753.946
	GoU Development	219,851.283
	External Financing	1,341,902.663
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	23,016,353.765
	GoU Development	20,889,645.471
	External Financing	2,126,708.294
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Deficit Financing and Cash Management		
<i>Departments</i>		
Department:001 Cash Policy and Management		
Budget Output:560012 Cash Policy and Coordination		
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Guidelines for Cash Flow Forecasting Operationalized	Guidelines were presented to Top Technical meeting	
Cash Management Framework Operationalized	Cash Management Framework Operationalized, Number of actions have been put in operationalize the framework, and these Include Holding Cash flow committee secretariat meetings, Allowing the department to start the training of MoFPED key stakeholders in the Monthly Cashflow Forecasting Module in Q4	
Monthly Cash Flow Plans from MDAs Consolidated and Analyzed	Activity halted due to failure to Training MDAs in the preparation of Monthly cashflow plans using the PBS	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Cash Management Framework Operationalized	Cash Management Framework Operationalized, Number of actions have been put in operationalize the framework, and these Include Holding Cash flow committee secretariat meetings, Allowing the department to start the training of MoFPED key stakeholders in the Monthly Cashflow Forecasting Module in Q4	
Guidelines for Cash Flow Forecasting Operationalized	Cash Management Framework Operationalized, Number of actions have been put in operationalize the framework, and these Include Holding Cash flow committee secretariat meetings, Allowing the department to start the training of MoFPED key stakeholders in the Monthly Cashflow Forecasting Module in Q4	
Monthly Cash Flow Plans from MDAs Consolidated and Analyzed	Activity halted due to failure to Training MDAs in the preparation of Monthly flow plans using the PBS	
	The quarterly technical working group meeting was held, and data collected from various stakeholders was reviewed. Participation in the 11th Session of the African Regional Forum on sustainable development held in Kampala-uganda	
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.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		32,863.694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,025.108
221003 Staff Training		113,357.180
221007 Books, Periodicals & Newspapers		10,902.055
221008 Information and Communication Technology Supplies.		14,255.937
221009 Welfare and Entertainment		34,263.492
221011 Printing, Stationery, Photocopying and Binding		44,933.220
221012 Small Office Equipment		11,544.000
222001 Information and Communication Technology Services.		14,028.063
224011 Research Expenses		91,970.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		30,275.000	
227004 Fuel, Lubricants and Oils		21,600.000	
228002 Maintenance-Transport Equipment		28,331.844	
Total For Budget Output		493,349.593	
Wage Recurrent		32,863.694	
Non Wage Recurrent		460,485.899	
Arrears		0.000	
AIA		0.000	
Budget Output:560019 Data Management and Dissemination			
PIAP Output: 18010302 Cash ,management legal framework developed.			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
Monthly IFMS and PBS Reports Analyzed	Reports are run and analyzed, data is used in the preparation of periodical reports for CFCS meetings.		
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	Quarterly Cash Flow Committee Meeting Prepared, Attended, and Minutes Drafted. Reports for the quarterly main cash flow committee meetings have been presented		
Realistic cash flow plans from MDA's and Local Government Votes Prepared	Realistic cash flow plans from MDA's and Local Government Votes Prepared		
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 were conducted. This involved departments like the Debt Policy and Issuance Department, the Macroeconomic Policy Department, Office of the Accountant General, and the Central Bank.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,462.000	
221003 Staff Training		107,624.742	
221016 Systems Recurrent costs		86,920.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221017 Membership dues and Subscription fees.		4,293.820	
224011 Research Expenses		62,184.478	
227001 Travel inland		41,035.400	
227004 Fuel, Lubricants and Oils		33,168.000	
		Total For Budget Output	386,688.440
		Wage Recurrent	0.000
		Non Wage Recurrent	386,688.440
		Arrears	0.000
		AIA	0.000
		Total For Department	880,038.033
		Wage Recurrent	32,863.694
		Non Wage Recurrent	847,174.339
		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 December 2024, January 2025 and February 2025 prepared	Monthly Financial Markets reports for December 2024, January 2025 and February 2025 were prepared.		
Stakeholder engagements for developing credit rating framework conducted	Stakeholders engagements for developing credit rating framework conducted and agreed to develop a joint credit rating strategy with Bank of Uganda.		
DSA report published and disseminated	The Debt Sustainability Analysis report was published and disseminated.		
Annual GoU contingent liabilities and guarantees report prepared	The annual GoU contingent liabilities and guarantees report was prepared detailing the performance of loan guarantees, debt of State Owned Enterprises, Local Governments and Extra Budgetary Units for FY2023/24.		
Quarterly ODP data analysed, prepared and submitted	Quarterly ODP data analysed, prepared and submitted on the platform.		

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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		
Data prepared and workshop for developing MTDS FY 2025/26 conducted	A workshop for developing the FY2025/26 MTDS was conducted. The exercise included data preparation and strategy formulation. The outputs of the workshop included presentation to Top Management for approval and publication of the MTDS report.	
Quarter Two FY 2024/25 DSB prepared	Quarter two FY2024/25 Debt Statistical Bulletin was prepared and published. The report highlighted the external and domestic debt status as end December 2024 and the portfolio analysis.	
PIFS stakeholder engagements for aligning financing conducted	PIFS Stakeholder engagements for aligning financing not conducted.	PIFS Stakeholder engagements for aligning financing to be conducted in quarter four.
Quarter Two FY 2024/25 PPA monitoring exercise conducted	End December 2024 status of Performance Policy Actions (FY2024/25 PPAs) was monitored and reported to Management.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		41,013.822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		122,367.612
221003 Staff Training		62,336.768
221007 Books, Periodicals & Newspapers		6,372.264
221011 Printing, Stationery, Photocopying and Binding		17,820.000
221016 Systems Recurrent costs		170,204.908
227004 Fuel, Lubricants and Oils		55,000.000
	Total For Budget Output	475,115.374
	Wage Recurrent	41,013.822
	Non Wage Recurrent	434,101.552
	Arrears	0.000
	AIA	0.000
Budget Output:560076 Debt Financing Mobilization		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Local currency bond market strategies implemented	Local currency bond market strategies implemented.		
Aligning financing to expenditure conducted	Financing aligned to expenditure.		
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 approved	Tap sales guidelines were approved and published.		
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			
Mass sensitisation on the mobile platform for investing in government securities conducted			
Stakeholder engagements conducted			
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			122,572.200
221001 Advertising and Public Relations			23,230.908
221003 Staff Training			56,522.324
221008 Information and Communication Technology Supplies.			94,254.506
221009 Welfare and Entertainment			19,990.744
221012 Small Office Equipment			16,390.000
224011 Research Expenses			125,924.908
225101 Consultancy Services			51,752.908
227001 Travel inland			102,620.344
228002 Maintenance-Transport Equipment			13,040.300
Total For Budget Output			626,299.142
Wage Recurrent			0.000
Non Wage Recurrent			626,299.142
Arrears			0.000
AIA			0.000
Total For Department			1,101,414.516

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	41,013.822
	Non Wage Recurrent	1,060,400.694
	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 climate forums/conferences focusing on climate finance mobilization	Participated in 6 conferences/forums and workshops as a way of mobilizing climate resources. These include; International Carbon Markets forum, Least Developed Countries forum, Least Developed Countries University Leadership for Catalyzing Climate Adaptation Finance (UNI-LEAD) Project Culmination Conference, East Africa Climate Finance Directors Meeting, Regional training for the project support to the Global Environment Facility support to Operational Focal Points on project oversight , Scaling Food Solutions in Africa to finalize the Green Climate Fund Proposal.	
Undertake a retreat or workshop for the Climate Finance Unit to draft the report	The Consultant to undertake the study was hired and three engagements were held to discuss the draft report and the final is yet to be discussed.	
Undertake 5 monitoring visits in the four regions	Undertook 6 monitoring activities for climate financed projects including; Promoting of drought resilience and food security in Karamoja, Local Adaptive Living Facility, Investing in Forests and Protected Areas for Climate Smart Development Project	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Conduct 1 National Determined Contribution (NDA) Inter-Ministerial committee meeting to review proposals for funding consideration	Held one NDA Inter-Ministerial Committee Meeting that reviewed four proposals including;Scaling-Up E-Mobility Charging Infrastructure for 2 wheeler and 3 wheeler Transport in Uganda, Sustainable Water Solutions for Resilient Cattle Farming in Uganda,Advancing Exploration and Mining Technology for Sustainable and Climate Resilient Mining in Uganda and • Increased Adaptation and Mitigation to Climate Change from the direct use of Geothermal Heat to ascertain food security and reduce the economic losses incurred by the panyimur fishing community from post-harvest losses of fish.	
Train 2 staff to develop bankable projects	Undertook a training on climate finance as part of the University leadership for catalyzing Climate Adaptation Finance. Four officers were trained. Additionally, the Unit undertook a Climate Change Budget Tagging Training (CCBT) for all Central Governments.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		653,179.720
	Total For Budget Output	653,179.720
	Wage Recurrent	0.000
	Non Wage Recurrent	653,179.720
	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 and negotiation meeting	Discussions/Consultations in preparation for the Uganda - South Sudan Interconnection project were held in March 2025	

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Quarter 3

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/Programme	No Regional project/programme was monitored		Regional projects are very few and we are currently having discussions to bring new ones on board
Train 1 Officer in International and National negotiations	No officer was trained in International and National negotiations		Inadequate funds to train officers
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			41,727.793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			67,378.232
221003 Staff Training			60,460.000
221007 Books, Periodicals & Newspapers			2,000.000
221009 Welfare and Entertainment			8,447.200
227001 Travel inland			48,649.000
Total For Budget Output			228,662.225
Wage Recurrent			41,727.793
Non Wage Recurrent			186,934.432
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			
Stakeholder engagement to validate the data	Report on Public Debt, Grants, Guarantees and other Financial Liabilities was finalized and produced. It is due for publishing		
Conduct 1 training of staff and MDAs on the use of AMP	Officers were trained on the use of the Aid Management Platform from 24th February to 5th March 2025		
Conduct 1 meeting to reconcile disbursements	A meeting to reconcile disbursements was held with Bank of Uganda in Jinja		
Conduct meetings to review and confirmation numbers by sectors	The resources envelope was prepared and submitted to the Directorate of Budget in preparation for the budget for FY2024/2025		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Undertake the Upgrade of the AMP System	Officers from GIZ were recruited to start the process of upgrading the Aid Management Platform		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,050.000
221008 Information and Communication Technology Supplies.			147,749.000
Total For Budget Output			160,799.000
Wage Recurrent			0.000
Non Wage Recurrent			160,799.000
Arrears			0.000
AIA			0.000
Budget Output:560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Organize and train 1 Officer in National, Regional negotiations	1 officer attended a training in Nairobi in Effective Negotiation Skills 27th January – 7th February 2025.		O

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Undertake monitoring of 8 Donor funded projects/programs	1. Roads and Bridges Mission (World Bank); 27th March, 2025 2. Preparation Mission for the Irrigation Development in the Central and South Western Regions of Uganda (IDCSR) project; 24th - 3rd April, 2025 3. Monitored the Uganda COVID-19 Response and Emergency Preparedness Project 17th to 28th March,2025 4. Monitored the Uganda Secondary Education Expansion Projects 10th to 14th March, 2025 5. Monitored the BTVET Project funded by the Saudi Fund 27th to 28th February 2025 6. Monitoring of the Busega Mpigi Expressway on 5th February, 2025 7. Monitoring of the Uganda Climate Smart Agriculture Project 8. Monitored the Intergrated Water Management Development Project	
Produce 1 Quarterly report on externally financed project	1 Quarterly report on performance of Donor Country Programs/Projects was produced	
Prepare 3 Parliamentary and Cabinet Briefs	1. THE PROPOSAL TO BORROW UP TO EURO EQUIVALENT OF USD 190,988,556 FROM STANBIC BANK FOR THE UMEME LIMITED BUYOUT AND TO APPROVE UGANDA ELECTRICITY DISTRIBUTION COMPANY LIMITED (UEDCL) TO BORROW UP TO EURO EQUIVALENT OF USD 50 MILLION FROM ABSA BANK FOR CAPITAL EXPENDITURE (CAPEX) 2. THE PROPOSAL TO BORROW UP TO EURO 183,309,947.16 FROM STANDARD CHARTERED BANK AND UGX 120,395,249,259 FROM THE DOMESTIC MARKET (6-MONTH TREASURY BILL) FOR FINANCING THE STRATEGIC TOWNS WATER SUPPLY AND SANITATION PROJECT – PHASE II (STWSSP II) 2.	

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Quarter 3

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

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

3 Loans/Grants negotiated and signed	1. The Fourth Northern Uganda Social Action Fund project worth USD 276 million negotiated on 25th - 26th February, 2025 2. Negotiated 200 million RMB for support for Economic and Technical Cooperation between Government of China and Uganda 3. Signed the Grant worth 4.9 billion Yen on 25th March 2025 for support to construction of Karuma Bridge	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,910.000
221003 Staff Training	19,080.000
221007 Books, Periodicals & Newspapers	8,989.098
221009 Welfare and Entertainment	17,012.760
227001 Travel inland	80,330.000
227004 Fuel, Lubricants and Oils	70,000.000
Total For Budget Output	312,321.858
Wage Recurrent	0.000
Non Wage Recurrent	312,321.858
Arrears	0.000
AIA	0.000
Total For Department	1,354,962.803
Wage Recurrent	41,727.793
Non Wage Recurrent	1,313,235.010
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1208 Support to National Authorising Officer

Budget Output:560019 Data Management and Dissemination

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1208 Support to National Authorising Officer			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
		Programming under the Neighborhood Development International Cooperation Instrument (NDICI) for 2021 - 2027 continued with exchange of letters signed by the Hon. Minister of Finance, Planning and Economic Development and the EU Ambassador for the Annual Action Plan 2023.	
Roll out use of the updated Aid Management Platform by training Development Partners on its use and ensuring that the plattform is updated regularly.		Training of users on the Aid Management Platform was organised, starting with Training of Trainers and also including Development Partners who needed support interfacing with the upgraded AMP.	
Monthly monitoring of EDF projects through meetings, site visits and review of reports; and recovery of ineligible expenditure after project audits		The project is following up the EDF projects who have been issued with Debit notes for recovery of ineligible funds following expenditure verifications. These include grantees under the PESCA, MOBIP and OPM project on National Nutrition. Platform, which is yet to submit their final audit report. Failure by grantees to report leads to recovery of unjustified funds by the EU.	
Facilitate NAO participation at regional and international AMP technical workshops		The project did not facilitate any regional or international AMP technical workshop in the quarter.	
Follow up ongoing EDF projects to ensure that they adhere to visibility guidelines at their sites and in their reports.		All EDF projects have adhered to the visibility guidelines as seen from their signage at project sites. This is visible at projects like the Sanga slaughter facility, the DINU facilities like the 7 police posts constructed in Karamoja, the Atiak-Laropi Road rehabilitation, etc. Visibility at the projects shows the cooperation between GoU and the EU. Visibility also extends to project documents like reports, which are submitted to the MoFPED with proper branding.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			67,467.915
212102 Medical expenses (Employees)			8,400.000
221001 Advertising and Public Relations			32,119.956
226001 Insurances			35,762.087
227001 Travel inland			45,330.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1208 Support to National Authorising Officer		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227002 Travel abroad		58,429.808
	Total For Budget Output	247,509.766
	GoU Development	75,867.915
	External Financing	171,641.851
	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		
Follow up pending reports and recovery of ineligible expenditure from projects		
Facilitate NAO participation in national, regional and intrernational dialogue meetings		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		63,506.585
212101 Social Security Contributions		31,450.550
212102 Medical expenses (Employees)		44,129.399
221002 Workshops, Meetings and Seminars		71,327.709
221011 Printing, Stationery, Photocopying and Binding		36,849.632
225101 Consultancy Services		48,224.000
226001 Insurances		32,118.956
227004 Fuel, Lubricants and Oils		68,040.000
	Total For Budget Output	395,646.831
	GoU Development	0.000
	External Financing	395,646.831
	Arrears	0.000
	AIA	0.000
	Total For Project	643,156.597

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	75,867.915
	External Financing	567,288.682
	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		
	40 staff trained in the use of Bloomberg software covering fundamentals of fixed income, Local currency bond markets, Eurobond analysis, Portfolio management of local currency bonds, Role of money markets, and Derivatives & Risk management.	
40 staff trained on use of Bloomberg	To be conducted in Q4	
Data on loan performance collected, MoFPED staff and Development Partners trained in the use of AID management System	Data on loan performance collected and report on public debt finalized	
	To be done in Quarter 4	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		58,987.528
221003 Staff Training		145,520.000
227001 Travel inland		70,242.715
	Total For Budget Output	274,750.243
	GoU Development	274,750.243
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	274,750.243
	GoU Development	274,750.243
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Capacity developed in Gender and Equity analysis in Macroeconomic Management	Capacity developed in Gender and Equity analysis in Macroeconomic Management		
Inter-Governmental technical support within the region provided.	Inter-Governmental technical support within the region provided.		
Local government financial statistics for FY 2023/24 compiled	Local government financial statistics for FY 2023/24 compiled		
Staff trained in work enhancing courses	Staff trained in work enhancing courses		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			64,498.393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			46,320.000
221003 Staff Training			20,335.700
221007 Books, Periodicals & Newspapers			2,437.000
221009 Welfare and Entertainment			14,900.000
221011 Printing, Stationery, Photocopying and Binding			3,145.000
221012 Small Office Equipment			2,563.000
221017 Membership dues and Subscription fees.			151,062.000
227001 Travel inland			58,547.665
Total For Budget Output			363,808.758
Wage Recurrent			64,498.393
Non Wage Recurrent			299,310.365
Arrears			0.000
AIA			0.000
Total For Department			363,808.758
Wage Recurrent			64,498.393
Non Wage Recurrent			299,310.365

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:002 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.	2 taxpayer and user court education seminars carried out at the regional offices.	11 taxpayer and court user education seminars carried out at the Head Office and regional offices.
1 Openday court forums carried out	No open day court forum carried out	The funds were not enough
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.	240 mediation sessions conducted between the URA and 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	689 court sessions held at the head office and the regional registries.	Achieved as planned
7 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	6 officials trained in taxation and accounting.	11 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.
50 tax disputes resolved	78 tax disputes worth 165 billion shillings were resolved.	Achieved as planned
10 library books and statutes procured	45 statutes procured	Achieved as planned
Taxpayer client charters printed and distributed countrywide.	500 taxpayer client charters printed and distributed countrywide.	Achieved as planned
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,469,584.375
	Total For Budget Output	1,469,584.375
	Wage Recurrent	0.000
	Non Wage Recurrent	1,469,584.375
	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.	On 20th February, the Secretariat published the Addendum Report to the 3rd Uganda Extractive Industries Transparency (EITI) Report, which aimed to address discrepancies identified in the report and highlight the progress made in implementing the report's recommendations	On course as planned
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.	Two (2) staff members represented the Secretariat at a strategic partners meeting organized by the 7th Citizens Convention on Extractives (CCE). The meeting focused on discussing recommendations and developing follow-up actions in preparation for the 8th CCE. Additionally, the Secretariat took part in national dialogue organised by civil society organizations with the aim of unlocking mineral value addition to support Uganda’s Ten-Fold Growth Strategy. The discussions underscored the need for a robust governance framework, investment in infrastructure, and capacity building to realize the potential of Uganda's mineral resources	Achieved as planned
Print and disseminate Uganda's third (3rd) EITI report to share the findings in the report.	The 3rd Uganda EITI Report has been further disseminated through UGEITI’s website, social media handles, and two newspaper articles, ensuring wider reach and awareness of the findings and recommendations.	On course as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Produce Ugandas fourth (4th) Extractive Industries Transparency Initiative (EITI) Report in preparation of the validation exercises.	The Independent Administrator (IA) was procured to support the scoping of the 4th Uganda EITI Report. The IA began the process of defining the report's scope, identifying necessary stakeholder input, and establishing materiality thresholds. Following this, requests for information were sent to the relevant reporting entities, and data collection was carried out.	On course as planned
Participation in conferences, meetings and training workshops related to EITI implementation.	On 29th January 2025, a strategic meeting was held with the State Minister for Mineral Development, Hon. Phiona Nyamutoro, to brief her on the status of EITI implementation in Uganda. During this meeting, the Minister was appointed as an EITI champion and reflected on her role in preparation for the Mining Indaba International Conference in Cape Town. Additionally, on 26th March 2025, the Ministry of Energy and Mineral Development (MEMD), in partnership with the European Union (EU), launched the "Sustainable Development of the Mining Sector in Uganda" project. The Secretariat participated in this launch which aims to enhance the attractiveness of Uganda’s mining sector by improving the overall business environment, fostering social and economic benefits, and promoting sustainable economic growth in line with national, regional, and global best practices.	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.	Two (2) Secretariat staff participated in a capacity-building workshop on Uganda's oil regime and revenue forecasting, organized by the International Monetary Fund (IMF). The workshop was held from 6th to 7th February 2025, aimed at enhancing knowledge and skills related to oil revenue management.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		322,435.827

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	322,435.827
	Wage Recurrent	0.000
	Non Wage Recurrent	322,435.827
	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		
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	1. Studies on the benefit of Tax Expenditure complete. 2. Legislations drafted to clarify on the usage of the NIN and the TIN to enhance tax registration and filling. 3. DRMS 2019/20 - 2023/24 endline review conducted and management updated on the status of implementation. 4. Consultation and Drafting of a new DRMS has commenced. 5. The Tax Expenditure report for FY 2023/24 has been published on the MoFPED website 6. Monitor and track the progress of the Domestic Revenue Mobilization Strategy (DRMS) initiatives for Q3 FY 2024/25.	Achieved as planned
Preparation and drafting of Tax bills (Amendments) for FY 2025/26	Drafting of tax (Amendment) bills for FY 2025/26 and submitted to Parliament for approval	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	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. Training was held on Tax expenditure estimation using the IMF input- Output Model.	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 2nd BCC for FY 2025/26	Achieved as planned

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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.			
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Continued engagement with the Netherlands to harmonize the outstanding issues within the DTA. Engaging with France to enter into a DTA. A new engagement is scheduled to place in June 2025.		Still ongoing
Medium term revenue forecasts prepared	Revenue analysis and medium term revenue forecasts developed for Q3, 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)			243,241.634
221003 Staff Training			43,298.984
221009 Welfare and Entertainment			11,000.000
221011 Printing, Stationery, Photocopying and Binding			51,950.572
221012 Small Office Equipment			41,510.000
224011 Research Expenses			52,749.600
227001 Travel inland			173,053.520
227004 Fuel, Lubricants and Oils			30,000.000
228002 Maintenance-Transport Equipment			4,736.204
Total For Budget Output			651,540.514
Wage Recurrent			0.000
Non Wage Recurrent			651,540.514
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			
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.		
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies		
Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	Q3 FY 2024/25 revenue performance report prepared. During January to March 2025 FY 2024/25, revenue collections amounted to UGX. 7,106.65 billion, less that the projection of UGX. 7,509.86 billion by UGX. 403.21 billion. However, a growth in revenue of UGX.590.67 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	Compilation of tax policy measures and drafting of the tax (Amendment) bills for FY 2025/26. Tax Policy measures approved by Cabinet and submitted to Parliament for approval	Achieved as planned
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	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	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 for FY2025/26 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 Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), and Budget Speech FY 2025/26 provided	Still ongoing
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Q3 FY 2024/25 Revenue database updated.	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.		
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies		
Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	A strategic meeting was held which focused on evaluating the effectiveness of the special mining provisions outlined in Part X of the Income Tax Act (ITA). The objective was to identify proposals within the ITA that have proven challenging to implement in mining operations and to consider potential amendments upon achieving governmental consensus.	Achieved as planned
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	30 small informal Enterprises successfully recruited for 6 months handholding exercise by the 6 ACCA accredited accounting and management experts.	30 SMEs were selected for handhold instead of the planned 100 SMEs. This was due to limited resources.
IMCORE Project Implementation and Coordination	97 enterprises trained in Basic Enterprise Starter Tool (BEST) facilitated by UN Trade and Development. 30 Enterprises were trained in UN's Empretec training tool to improve their entrepreneurship and management skills ahead of the handholding phase	100 SMEs were planned to participate but only 97 showed up for the BEST training due to personal and business related challenges
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211101 General Staff Salaries	61,298.653	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,980.000	
221002 Workshops, Meetings and Seminars	54,405.800	
221003 Staff Training	49,068.695	
221007 Books, Periodicals & Newspapers	5,000.000	
221008 Information and Communication Technology Supplies.	1,710.000	
221009 Welfare and Entertainment	15,800.000	
221012 Small Office Equipment	4,000.000	
227001 Travel inland	110,596.800	
227004 Fuel, Lubricants and Oils	80,000.000	
228002 Maintenance-Transport Equipment	11,500.995	
Total For Budget Output		595,360.943
Wage Recurrent		61,298.653
Non Wage Recurrent		534,062.290

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	3,038,921.659
	Wage Recurrent	61,298.653
	Non Wage Recurrent	2,977,623.006
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring		
Sub SubProgramme:07 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18010209 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Audit report on review of domestic arrears		
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 Human Resource Management produced	Internal Audit Report on Human Resource Management Produced	
Annual Internal Audit Workplan prepared and produced	Preparation of Internal Audit Work plan ongoing	
Internal Audit Report on Enterprise Uganda produced	Internal Audit Report on Enterprise Uganda produced	
Internal Audit Report on PDM produced	Audit report on Parish Development Model produced	
	Audit review of GROW project ongoing	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		15,443.224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,650.002
221003 Staff Training		7,308.090
221008 Information and Communication Technology Supplies.		37,000.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		17,381.664
221011 Printing, Stationery, Photocopying and Binding		3,880.000
221016 Systems Recurrent costs		122,020.000
225101 Consultancy Services		15,730.500
227001 Travel inland		171,250.545
227004 Fuel, Lubricants and Oils		19,550.000
228002 Maintenance-Transport Equipment		775.000
	Total For Budget Output	439,989.025
	Wage Recurrent	15,443.224
	Non Wage Recurrent	424,545.801
	Arrears	0.000
	AIA	0.000
	Total For Department	439,989.025
	Wage Recurrent	15,443.224
	Non Wage Recurrent	424,545.801
	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 projects and programmes monitored with implementation rate at 60%	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		16,149.000
224011 Research Expenses		37,500.000
227001 Travel inland		62,502.000
227004 Fuel, Lubricants and Oils		18,205.000
	Total For Budget Output	134,356.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	134,356.000
	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	Development of Ministry new projects still under feasibility studies	
Ministerial Policy statement for FY 2025/26 prepared	Ministerial Policy Statement for FY 2025/26 prepared and laid in Parliament by 11th March 2025	
Existing Ministry projects analyzed ands 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 implementation at 100% completion with NDP IV PIAP implementation rolled out	
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained with the ending of projects including CEDP and REAP	
Semi- annual and Quarterly Ministry performance reports produced	Semi-Annual performance report prepared and produced in the period of Q3	
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 and submitted to Parliament	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,970.000
221003 Staff Training	87,505.400
221009 Welfare and Entertainment	27,100.000
221016 Systems Recurrent costs	87,489.800
224011 Research Expenses	45,786.800
Total For Budget Output	262,852.000
Wage Recurrent	0.000
Non Wage Recurrent	262,852.000
Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	397,208.000
	Wage Recurrent	0.000
	Non Wage Recurrent	397,208.000
	Arrears	0.000
	AIA	0.000
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 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)		No TWG meeting was held due to other engagements. DPRS Technical Working Group meeting was held on 17th April and other TWG Meetings are yet to be scheduled.
Draft semi annual report produced	Draft semi Annual performance reports for FY 2024/25 is in place and undergoing review.	
DPI monitoring and evaluation field activity undertaken	Carried out M&E activities in DPI Programme Institutions to assess the level of implementation of the Programme agreed work plans and appreciating the achievements so far registered.	The Secretariat plans to undertake sensitization visits to local governments on the role of the DPI Programme under NDP IV and how LGs can plug into its interventions.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011205 Effective DPI Programme Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
Post Annual Review held	N/a	The DPI Annual Review for FY2024/25 wil be held after finalisation of the FY 2024/25 Annual report.
Public expenditure and tracking study undertaken	Procurement of consultants to undertake Programme Expenditure Review exercise for PSD and DPI Programmes has commenced and is ongoing.The objective is to assess the efficiency, effectiveness, and alignment of resource allocation with intended objectives	
Undertake the studies	Procurement of consultants has commenced and is ongoing.	
Review process undertaken and completed	Procurement of consultants has commenced and is ongoing.	
Compile and produce the report		The DPI M&E Report compliation on going.
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 coordinated	No activity undertaken due to conflicting engagements.	No activity undertaken due to conflicting engagements.
Effective PSD Programme working group meetings coordinated	1 Programme Working meeting was held. The meeting received and discussed presentations from PSD institutions on their NDPIV retooling project profiles.	
Effective PSD Technical working group meetings coordinated (6 Meetings)	2 PSD TWG meetings were held.	
PSD Semi Annual report produced	semi Annual performance reports for FY 2024/25 draft is in place and undergoing review.	
Draft report reviewed	Draft PSD Programme annual performance reports for FY 2023/24 is in place undergoing review. Compilation of FY 2024/25 Annual report is on going.	
Effective PSD monitoring and evaluation field activity undertaken	Carried out M&E activities in PSD Programme Institutions to assess the level of implementation of the Programme agreed work plans and appreciating the achievements so far registered.	

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Quarter 3

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;

	Procurement of consultants to undertake the Programme Expenditure Review exercise for PSD Programme has commenced and is ongoing.	
PSD Post Annual Review Retreat held		PSD Annual Review for FY 2024/25 to be undertaken during Q4
PSD final Review undertaken	Procurement of consultants to undertake final review of the PSD Programme has commenced and is ongoing.	
PSD Monitoring and evaluation research studies undertaken	The Informal Sector report was completed by EPRC. It is scheduled for presentation during Top Technical for approval and implementation. The Private Sector Engagement Strategy for Refugees was finalised. Discussions on going for its implementation.	

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

Item	Spent
263402 Transfer to Other Government Units	1,355,546.594
Total For Budget Output	1,355,546.594
Wage Recurrent	0.000
Non Wage Recurrent	1,355,546.594
Arrears	0.000
AIA	0.000
Total For Department	1,355,546.594
Wage Recurrent	0.000
Non Wage Recurrent	1,355,546.594
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

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
At least 02 staff trained in big data analysis	04 staff trained in big data analysis		
Draft risk dash boards development facilitated in at least 02 votes.	Draft risk dash boards development facilitated in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped		
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			
OIAG Forensic laboratory upgraded	Activity not undertaken	scheduled for Q4	
Draft National Integrity Scorecard Assessment tool developed	Draft National Integrity Scorecard Assessment tool at 75% completion		
Draft Project Risk Assessment Tool developed	Draft Project Risk Assessment Tool at 75% completion		
Draft National Corruption and Fraud control Strategy developed	Draft National Anti-corruption and Fraud control Strategy at 75% completion		
Improvement of Risk Management processes across government coordinated	Strategic Risk assessment and Management training conducted for internal auditors and accountants of mda&lgs		
	draft Fiscal Risk Statement for the National Budget Framework Paper (FY 2025/26) completed and submitted		
Capacity of at least 06 staff in Internal Audit, Risk Management and related fields built	04 staff trained in risk analysis and management		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			23,660.487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			66,480.071
221003 Staff Training			60,835.333
221007 Books, Periodicals & Newspapers			1,950.224
221009 Welfare and Entertainment			11,043.145
221011 Printing, Stationery, Photocopying and Binding			2,574.052
221012 Small Office Equipment			2,550.000
221016 Systems Recurrent costs			65,920.005

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			975.112
224011 Research Expenses			48,755.608
227001 Travel inland			121,889.021
227004 Fuel, Lubricants and Oils			36,737.351
228002 Maintenance-Transport Equipment			4,144.000
	Total For Budget Output		447,514.409
		Wage Recurrent	23,660.487
		Non Wage Recurrent	423,853.922
		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 completed and submitted	NA	
Draft National Risk Management Strategy Development Assessment Tool/Manual developed	Draft National Risk Management Strategy Development Assessment Tool/Manual at 75% completion	NA	
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 supported in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped		
Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 04 votes	Enterprise Risk Management (ERM) Task-force constitution facilitated in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped		
Risk appetite Framework development facilitated in at least 04 votes	Risk appetite Framework development facilitated in at least 04 votes in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped		
Risk management policy development facilitated in at least 04 votes	Risk management policy development supported in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped		

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Quarter 3

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			
Institutional Risk Management Framework development facilitated in at least 04 votes	Institutional specific Risk Management Frameworks development facilitated in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped		
Enterprise Risk Management (ERM) Strategic Plan development facilitated in at least 04 votes	Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped		
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 conducted in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			43,879.600
221003 Staff Training			44,832.500
221007 Books, Periodicals & Newspapers			203.656
221009 Welfare and Entertainment			13,088.831
221011 Printing, Stationery, Photocopying and Binding			14,480.960
221012 Small Office Equipment			7,313.000
221016 Systems Recurrent costs			69,720.520
222001 Information and Communication Technology Services.			975.112
224011 Research Expenses			27,678.990
227001 Travel inland			97,171.200
227004 Fuel, Lubricants and Oils			49,992.542
228002 Maintenance-Transport Equipment			1,950.000
Total For Budget Output			371,286.911
Wage Recurrent			0.000
Non Wage Recurrent			371,286.911
Arrears			0.000
AIA			0.000
Total For Department			818,801.320

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	23,660.487
	Non Wage Recurrent	795,140.833
	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		
	20 staff trained in the Use of Excel as a data analytic tool.	
10 Incenses for IDEA Data Analytic tool updated	2 licenses updated for IDEA analysis tool.	
1 Specials Audits by PS/ST	Final Report for the Audit of PDM Eastern Uganda Produced.	
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	20 Staff trained in the use of excel as a data analytic tool.	
Benchmarking on Information technology Systems Audit and Performance Audit Practices	Benchmarking was undertaken with KPMG Uganda and Kenya on IT auditing.	
Performance Audit Trainings conducted for 15	10 staff from Local Government trained to undertake Performance Audit by the Office of the IAG.	
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 audit Manual Produced.	
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	20 staff trained in Excel as a data analytics tool.	
Benchmarking on Information technology Systems Audit and Performance Audit Practices	Bench Marking undertaken with KPMG Uganda and KPMG Kenya.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		28,156.440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,439.200

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		44,440.000
221009 Welfare and Entertainment		11,688.200
221016 Systems Recurrent costs		73,192.400
227001 Travel inland		8,750.000
	Total For Budget Output	220,666.240
	Wage Recurrent	28,156.440
	Non Wage Recurrent	192,509.800
	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		
Performance Audit Conducted	Performance Audit of PDM of PDM is Concluded (Exit Meeting) with the Ministry of Local Government was concluded.	
Information Technology systems Audit Undertaken		
Stakeholder engagements on Performance Audits and Information Technology Audits		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		131,801.533
221003 Staff Training		157,569.139
221009 Welfare and Entertainment		7,550.720
221016 Systems Recurrent costs		96,700.000
227001 Travel inland		89,814.200
227004 Fuel, Lubricants and Oils		80,800.000
228002 Maintenance-Transport Equipment		4,968.323
	Total For Budget Output	569,203.915
	Wage Recurrent	0.000
	Non Wage Recurrent	569,203.915

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	789,870.155
	Wage Recurrent	28,156.440
	Non Wage Recurrent	761,713.715
	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		
Develop, standardize and disseminate Internal Audit planning and reporting tools	Two field Verification data collection tool done for Tea and Apples developed	
Undertake training of Internal Audit staff in the use of CATs (Resolver software and IDEA) in data collection, analysis and reporting	Two field Verification data collection tool for Tea and Apples were developed, 20 field auditors trained in Tea and Apple data collection, data analysis and reporting	
Carry out supervision of Internal Audit Unit at MDALGs and Missions Abroad	Scheduled for fourth quarter	
Carryout internal and external peer reviews to ensure conformance with internal auditing standards, and codes of ethics.	Peer reviews not undertaken	
Carry out training for internal Audit Staff across government to improve service delivery.	over 300 Internal Audit Staff trained across government, audit executions according to work plans and reporting challenges with a view of improving service delivery.	
Develop the Internal Audit Strategy	Several internal meetings undertaken towards development of audit strategy-Work in Progress	
Consolidate Internal Audit reports from MDAs		
Carryout stakeholder engagements with Heads of Internal Audits for different Votes along with their Audit Committees	Fourteen (20) Audit Committees engagements undertake audit committee meetings for both Local Government and Central Government Votes	
Validate Accounting Officers' Action Plans in response to issues raised in the IAG's consolidated report and AG's audit report for the year.	Validated 329 Accounting Officers, rationalized 11 Accounting Officers	

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Quarter 3

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			
Receive, and review quarterly reports from MDAs and ensure alignment with the corresponding workplans.	A total of 49 Quarterly Reports for FY 2024/2025 Q3 produced and submitted		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			10,150.064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			83,651.000
221003 Staff Training			39,270.400
221009 Welfare and Entertainment			35,746.440
221011 Printing, Stationery, Photocopying and Binding			73,986.000
221016 Systems Recurrent costs			83,753.180
225101 Consultancy Services			212,115.334
227001 Travel inland			65,975.000
227004 Fuel, Lubricants and Oils			87,689.000
228002 Maintenance-Transport Equipment			31,752.332
Total For Budget Output			724,088.750
Wage Recurrent			10,150.064
Non Wage Recurrent			713,938.686
Arrears			0.000
AIA			0.000
Budget Output:560066 Internal Audit Oversight services			
PIAP Output: 18040401 Audit committee manuals developed and updated.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
Update the Audit Committee Charter	Audit Committee Charter updated in draft form awaiting review		
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			
Trained Committee Members	no training carried out	Scheduled for 4th quarter.	
Generation of the IAM Operations Manual	Generation of the IAM Operations Manual is ongoing		
Audit Committee Charter	Audit Committee Charter is in draft form pending review		

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Quarter 3

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			
Consultative meetings on Internal Audit Strategy conducted	3 Consultative meetings on Internal Audit Strategy conducted		
Update of the Internal Audit Charter	Internal Audit Charter is in draft form pending review		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225101 Consultancy Services			244,036.700
Total For Budget Output			244,036.700
Wage Recurrent			0.000
Non Wage Recurrent			244,036.700
Arrears			0.000
AIA			0.000
Total For Department			968,125.450
Wage Recurrent			10,150.064
Non Wage Recurrent			957,975.386
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	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.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Consultative workshops for performance, orientation/induction of recruited and promoted staff conducted.	Consultative workshops for performance, orientation/induction of recruited and promoted staff conducted.	
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.	Done and executed when at the point of recruitment.	
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.	
Mandatory regular medical checkups for drivers and support staff facilitated.	Facilitated under the health week and other considerations.	
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 by the 28th of each month.	
Staff trainings identified Trainers identified and programmes for trainings drawn up.	Short term group trainings and trainers identified under the Ministry Annual training plan.	
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 issued with updated identity cards.	
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.	
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.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	340,556.035	
211107 Boards, Committees and Council Allowances	80,000.000	
212102 Medical expenses (Employees)	62,364.539	
221003 Staff Training	100,416.743	
221004 Recruitment Expenses	126,305.500	
221007 Books, Periodicals & Newspapers	17,500.000	
221009 Welfare and Entertainment	7,500.000	
221012 Small Office Equipment	7,500.000	
221016 Systems Recurrent costs	50,066.720	
224001 Medical Supplies and Services	12,500.000	
224010 Protective Gear	7,464.000	
227001 Travel inland	7,500.000	
273104 Pension	732,501.967	
273105 Gratuity	84,760.600	
Total For Budget Output		1,636,936.104
Wage Recurrent		340,556.035
Non Wage Recurrent		1,296,380.069
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		
Database for the Ministry projects, programs and subventions updated and maintained	Database of Ministry projects updated and maintained with the ending of projects including CEDP and REAP	
Ministry policy statement for FY 2025/26 prepared	Ministerial Policy Statement for FY 2025/26 prepared and laid in Parliament by 11th March 2025	
Ministry programme interventions and projects monitored to check status of implementation country wide	Ministry projects and programmes monitored with implementation rate at 60%	
NDP III PIAP outputs coordinated and fast tracked	NDP III PIAP implementation implementation at 100% completion with NDP IV PIAP implementation rolled out	
Ministry Budget estimates for FY 2025/26 prepared	Ministry Budget draft estimates for FY 2025/26 prepared	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Semi annual and Quarterly Ministry reports prepared.	Semi-Annual performance report prepared and produced in the period of Q3		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,997.950
221016 Systems Recurrent costs			60,000.000
227001 Travel inland			156,000.000
227004 Fuel, Lubricants and Oils			37,000.000
263402 Transfer to Other Government Units			800,000.000
Total For Budget Output			1,067,997.950
Wage Recurrent			0.000
Non Wage Recurrent			1,067,997.950
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 procurements undertaken.		
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.		
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. 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.		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
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.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,470.000
221003 Staff Training			37,552.704
224011 Research Expenses			12,561.206
Total For Budget Output			62,583.910
Wage Recurrent			0.000
Non Wage Recurrent			62,583.910
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 magazine produced, printed and disseminated to various MDAs and key Development partners.	
Ministrys call center system upgraded and integrated		Ministry's call center system upgrade process on going	
Press digest from the major newspapers developed		Daily News Highlights from Daily Monitor and New vision (Press Digest) Disseminated on the internal sharing network. (ISN)	
Publicity and support to Top Management during Public engagements within and outside the Country		10 Field visits with Senior management of the Ministry conducted	
Quarterly press briefing conducted to ensure transparency accountability in resource allocation.		Q3 press conference for the release of funds and performance of the Economy Coordinated	
Technical support to events management to ensure effective communication and sustainable corporate image of the Ministry offered.		Media, Branding and Strategic communication for the ESAAMLG Conference.	
Updated and maintained dynamic website to ensure timely dissemination of the information		Website maintained and regularly updated with relevant information	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Social media platforms maintained and updated to ensure timely dissemination of the information	Content creation and monitoring for feedback mechanism for the social media; U tube, and X formerly twitter regularly updated.	
Communication tools Maintained	Maintenance of the Cameras and accessories conducted	
Quarter inserts and adverts in the print media about expenditure limits and quarterly releases developed	2 inserts in the print media about expenditure limits and performance of the economy published in new vision and Daily Monitor	
	Training for communications staff and 20 communications focal persons not conducted	
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 rescheduled to Q4	Not conducted due to competing schedules
Regular update of the media house database to ensure effective communication undertaken	Media houses and personnel Database Continuously updated for County wide.	
Training media personnel on budgeting, financial public finance reporting conducted	Training media personnel on budgeting, financial public finance reporting Scheduled in Q4 for the Parliamentary Press Association Journalist Prior Budget reading	Required to be conducted in Q4 to ensure effective reporting for the budget month Activities and National Budget Day.
Branded material for the Ministry Designed and produced to maintain the corporate image and identity of the institution.	Branded materials for the ESAAMLG Conference Produced and printed	
Commentaries and opinions on key issues of the Ministry Published in the major print media to ensure harmonized positions on key Issues.	Quarterly column in New Vision on performance of the Economy and budgeting process published.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,927.000
221001 Advertising and Public Relations		25,004.823
221003 Staff Training		17,473.500
221007 Books, Periodicals & Newspapers		20,000.000
221012 Small Office Equipment		20,264.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		25,000.000
227001 Travel inland		15,002.460
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	150,171.783
	Wage Recurrent	0.000
	Non Wage Recurrent	150,171.783
	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		
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.	Legal Memo on variation of contract to provide furniture for the new office block done Advice on clearances for installation of a Mast on MoFPED main building done and requests forwarded to respective MDAs. Advice on the clarification by Hoima City on land and building donated to Uganda National Chamber of Commerce and industry , given. Legal opinion on the transfer of land comprised in LRV 1195 Folio 20 aka Kashari Block 8 Plot 11 at kempungu by NPART done. Legal opinion on the authorization of payment of costs arising from Kulika Uganda v DAPCB given. Legal advice on the claim of former drivers of EC Forest Project done.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Registrations of legal Instruments with relevant authorities undertaken	Search Reports for land belonging to Uganda Railways. Statutory declarations for the special certificates of titles done. Claim for fraudulent transfer of property in respect of Bulemeezi Block 1025 Plot 3 forwarded to NPART. Letter requesting the Auditor General to subdivide Plot 4A and hand over title deed for Plot 4A2 done. procedure of transfer of land comprised in LRV 1195 Folio 20 to Rwera Bariisa Raching Cooperative Society Limited provided.	
Legal support provided	Legal Brief to the Minister on the request by National Housing construction company to redeem the land illegally subdivided and sold by KDLB done. Legal support to the Minister on the proposal to issue preference shares to Government by new Vision limited done. Legal support to the Minister on acquisition of shares of the minority shareholder in Kilembe Mines done. Legal support in preparation and creation of structures in INVITE trust offered. Legal support to the Ministry regarding the affairs of DAPCB offered Legal support to the Ministry regarding the affairs of NPART offered	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Litigation of suits for and against the Ministry undertaken	Information and Affidavit in reply in Misc. Application No. 0839 of 2023 Henry Lwetabe & Others Versus Attorney General done. Affidavits in Misc. App No. 248 of 2024 Hannington Mpala and others Versus Attorney General & PSST submitted to A.G. Deed of Accord and Satisfaction in respect of HCCS No. 26 of 2010 Tusingwire Charles & others Versus A.G and Kibaale District LG executed. legal brief on Anthony Nsubuga V MoFPED & 6 Ors Misc. Cause. No. 78 of 2024 done Verification of information in Ogwang David & 99 Ors versus Attorney General CACA No. 138 of 2017 commenced. information in HCCS No. 496 of 2014 Kunnal Pradip Karia V DAPCB submitted to A.G. information and documents in Misc, Cause. No. 0248 of 2024, Nyeko Ponziano Versus Attorney General and Ors done. Certificate of Order in Civil suit No. 0106 of 2004 Monday Nkundaabanyanga Patrick V Attorney General. information in HCCS No. 68 of 2024 - Nganda Hussein V Zeedi Biidi Maato & 2 Ors submitted.	
Contracts, Memorandum of Understandings, Deeds, and Agreements drafted, reviewed and advice provided	Reviewed 76 procurement Contracts whose contract sum was below the threshold for Solicitor generals clearance. Reviewed 5 procurement contracts of sum above 200M and forwarded them for Solicitor General's clearance. Drafted the Deed of Accord and Satisfaction in Charles Tusingwire V Attorney General. Reviewed and approved a contract between the Ministry and ATC for installation of masts on the Ministry main tower. Reviewed and made comments on the draft Agreement between the Ministry and financial institutions for provision of E cash services.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221020 Litigation and related expenses		62,460.000
224011 Research Expenses		49,980.000
227001 Travel inland		37,500.000
227004 Fuel, Lubricants and Oils		12,160.000
	Total For Budget Output	162,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	162,100.000
	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	1. Medical expenses of affected people paid at JRC and also paid bills to the affected staff at Butabika hospital. 2. Provided financial support to the affected staff to buy supplements.	
HIV/AIDs counselling and testing services availed for all staff	1. Testing services for all staff were availed during the health week. 2. Counseling and testing services availed at the Ministry Sick bay. 3. Education materials and condoms distributed. 4. Awareness about HIV/AIDS and TB conducted.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
HIV/AIDS preventive programmes implemented at the Ministry	1. In house health services provided at Mofped sickbay. 2. Provided health support services through HCT and JCRC treatment to staff living with TB and HIV/AID under Ministry Budget. 3. Carried out workshops on HIV/AIDS and TB. 4. Provided financial support to HIV/AIDS and TB positive staff through staff welfare system. 5. Provided awareness of staff on HIV/AIDS and TB through education materials and distribution of condoms. 6. Provided staff in terms of paying their bills in the Hospitals and allowances especially those in critical conditions. 7. Observation of the SOP's at the Ministry. 8. Quarterly meetings held for line ministries self coordinating entities for HIV/AIDS and TB at the office of the President.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		50,063.000
227001 Travel inland		37,488.000
	Total For Budget Output	87,551.000
	Wage Recurrent	0.000
	Non Wage Recurrent	87,551.000
	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. Workshop held to reconcile the ministry asset register.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated like the health week, end of year party and staff annual general meeting.	
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.	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.	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.	
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.	
Ministry corporate uniform for drivers and other support staff procured and distributed.	To be completed in Q4.	
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	

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Quarter 3

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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	
Records management functions strengthened		
Electronic Records Management System implemented	Electronic Records Management System implemented	
MoFPED Records Center re- organized	MoFPED Records Center re- organized under the electronic Document and Records Management system.	
Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared	Ministry half year financial statements and 9 month financial statements and reports prepared and submitted to relevant authorities.	
Ministry payments reviewed and processed	Ministry payments reviewed and processed	
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	New books were stocked in library	
Records management functions strengthened	Records management functions strengthened	
Electronic Records Management System implemented	Electronic Records Management System implemented	
MoFPED Records Center re- organized	MoFPED Records Center re- organized	
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	
Ministry NTR collections coordinated and reconciled.	Ministry NTR collections coordinated and reconciled.	
Ministry funds warranted on the relevant PFM system for further management	Ministry funds warranted on the relevant PFM system for further management	
Ministry Accounts records safely filed for future reference.	Ministry Accounts records safely filed for future reference.	
Ministry Financial statements and books of accounts prepared and maintained	Ministry Financial statements and books of accounts prepared 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 Fixed Asset database maintained in line with guidelines & PFMA	Ministry Fixed Asset database maintained in line with guidelines & PFMA	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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.	
Agencies and Subventions under MoFPED coordinated and facilitated to operate.	Agencies and Subventions under MoFPED coordinated and facilitated to operate.	
Arrears stock and arrears database maintained	Arrears stock and arrears database maintained	
Proper books of accounts for the Ministry maintained	Proper books of accounts for the Ministry maintained	
The Ministry Accountability week and Budget week activities organised, coordinated and facilitated	The Ministry Accountability week and Budget week activities organised, coordinated and facilitated	
Security services for the Ministry and entitled officers requisitioned and facilitated.		
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.	
The Ministry Biometric and firefighting systems serviced and maintained.	The Ministry Biometric and firefighting systems serviced and maintained.	
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 Ministry fleet register prepared, updated and maintained.	The Ministry fleet register prepared, updated and 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.	
Ministry social responsibility activities organized, coordinated and facilitated.		
Ministry book stock, journals and other related materials acquired, procured, facilitated and maintained.		
International obligations and Subscription fees paid quarterly.	International obligations and Subscription fees paid quarterly.	
Safety and occupational security equipment maintained and installed.	Safety and occupational security equipment maintained and installed.	
Ministry consultative meetings and field verification activities organized, coordinated and facilitated.	Ministry consultative meetings and field verification activities organized, coordinated and facilitated.	
Ministry Audit responses prepared and submitted.	Ministry Audit responses prepared and submitted.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers and other support staff procured and distributed.	
Ministry motor vehicles, generator and other equipment provided and maintained.	Ministry motor vehicles, generator and other equipment provided and maintained.	
Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided.	Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided.	
Finance committee and budget performance reports prepared	Finance committee and budget performance reports prepared	
Financial reports prepared and submitted to relevant authorities	Financial reports prepared and submitted to relevant authorities	
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.	
The Ministry public address system for the ministry meeting rooms maintained.	The Ministry public address system for the ministry meeting rooms maintained.	
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.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	283,419.571	
212102 Medical expenses (Employees)	62,590.221	
212103 Incapacity benefits (Employees)	37,167.608	
221001 Advertising and Public Relations	70,498.077	
221003 Staff Training	143,499.999	
221005 Official Ceremonies and State Functions	50,033.616	
221007 Books, Periodicals & Newspapers	16,000.000	
221008 Information and Communication Technology Supplies.	220,763.105	
221009 Welfare and Entertainment	139,436.400	
221011 Printing, Stationery, Photocopying and Binding	96,990.302	
221012 Small Office Equipment	40,106.360	
221016 Systems Recurrent costs	738,476.873	
221017 Membership dues and Subscription fees.	12,579.360	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		225,000.000
222002 Postage and Courier		7,500.000
223001 Property Management Expenses		152,920.403
223002 Property Rates		23,230.710
223003 Rent-Produced Assets-to private entities		277,516.624
223005 Electricity		225,031.500
223006 Water		60,420.000
224011 Research Expenses		148,160.000
225101 Consultancy Services		1,004,432.175
227001 Travel inland		577,032.115
227002 Travel abroad		1,000,000.490
227003 Carriage, Haulage, Freight and transport hire		13,440.150
227004 Fuel, Lubricants and Oils		207,400.000
228001 Maintenance-Buildings and Structures		114,050.787
228002 Maintenance-Transport Equipment		422,972.017
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		61,579.600
	Total For Budget Output	6,432,248.063
	Wage Recurrent	0.000
	Non Wage Recurrent	6,432,248.063
	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	Q3 GEB Task force meeting held on 3rd April, 2025, and 35 participants attended.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
On-spot field monitoring visits to check on the implementation of Gender and Equity Commitments in Local Governments organized and facilitated	The checklist and list of gender and equity commitments to be monitored have been identified and the major focus will be on key departments of Health, Education, Production and marketing, Community-based service, water, natural resources, roads and engineering, trade industry, and local development. This activity is scheduled to take place in from 19th – 25th May, 2025 and 24 district local governments have been selected.	
Trained MFPED staff on Gender and Equity Responsive Budgeting	This activity will be implemented in Q4.	
Organized and coordinated Quarterly meeting for the MFPED Gender Focal Point Persons Technical Working Group,	Q3 meeting of the MFPED Gender Focal Point Persons Technical Working Group was held on 20th February, 2025 and a total of 22 participants from 16 departments attended. The following were the key way forward; i. Reshare the TOR for the MFPED Gender and Equity focal person. ii. Plan for a GEB refresher training for the MFPED Gender and Equity focal persons. iii. Draft and share a Semi-Annual reporting template to all MFPED Gender and Equity focal persons.	
Support to phased training of NDP III Programs in Gender and Equity Planning and Budgeting	Concept has been developed and activity will be undertaken in Q4.	
Technical Support to DPI and PSD Program Secretariat offered on Gender and Equity Mainstreaming in the Program BFPs	The concept note to review and update the DPI and PSD program G&E mainstreaming manuals have been developed and this activity is planned for Q4.	
Participated in the G&E Compliance Assessment for BFPs and MPS	The GEB Unit participated in the vote MPS assessment which was coordinated by the EOC	
Mainstreamed Gender and Equity issues in the MFPED BFP and MPS	Worked with the planning Unit to mainstream G&E issues in the MFPED vote MPS	
Policy Brief on Gender and Equity Financing prepared	Finalization of ToRs is ongoing.	
Coordinated the Design of the Medium-Term Gender and Equity Financing Strategy.	This is planned for FY 2025/2026	
Tracked Implementation of Gender and Equity interventions in MoFPED, its agencies and subventions	Concept note was developed and is due for submission to F&A for clearance	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			24,957.000
221002 Workshops, Meetings and Seminars			25,029.396
221003 Staff Training			44,952.500
225101 Consultancy Services			6,089.700
227001 Travel inland			35,059.946
227004 Fuel, Lubricants and Oils			9,000.000
		Total For Budget Output	145,088.542
		Wage Recurrent	0.000
		Non Wage Recurrent	145,088.542
		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		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	
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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		244,741.522
212102 Medical expenses (Employees)		95,018.000
221003 Staff Training		157,835.200
221007 Books, Periodicals & Newspapers		3,750.000
221009 Welfare and Entertainment		100,070.000
221011 Printing, Stationery, Photocopying and Binding		125,037.410
221012 Small Office Equipment		15,000.000
221016 Systems Recurrent costs		808,407.047
221017 Membership dues and Subscription fees.		245,259.517
222001 Information and Communication Technology Services.		27,216.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223001 Property Management Expenses			352,331.820
223004 Guard and Security services			83,560.141
224011 Research Expenses			92,383.115
226002 Licenses			4,870.000
227001 Travel inland			145,001.904
227002 Travel abroad			651,682.200
227004 Fuel, Lubricants and Oils			201,100.000
228001 Maintenance-Buildings and Structures			29,692.005
228002 Maintenance-Transport Equipment			36,117.800
252101 Subsidies to private enterprises-To Private Enterprises			898,467.188
		Total For Budget Output	4,317,540.869
		Wage Recurrent	0.000
		Non Wage Recurrent	4,317,540.869
		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 during discussion on: -		
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 Supplementary Expenditure Schedule 3 for FY 2024/25 ii. Cabinet Memorandum on the National Budget Strategy and Tax Bills for FY 2025/2026		
At least 1 Regulatory Impact Assessment Reports prepared for evidence based policy, law and regulation making	Regulatory Impact Assessment undertaken on the development of a Policy Framework for Savings Groups		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.	Internal Review of Returns Report on Status of Implementation of Cabinet Decisions for January to December 2023 and January to September 2024 for resubmission. Compilation of Update of Implementation Status for October to December 2024.	
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 and Plenary Highlights updated.	
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 Annual Legislative Programme for FY 2025/26 to be prepared and submitted in Q4 to Office of the Prime Minister to facilitate the State of the Nation Address Preparation	
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 Sitzings and Committee meetings	Statements to Questions for Oral Answer and on other Urgent Issues were 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	Participated in a training on Online Reporting against the NRM Party Manifesto organised by the Manifesto Implementation Unit, Office of the President. Quarterly Compilation and Reporting on the NRM Party Manifesto 2021-2026.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,570.000
221002 Workshops, Meetings and Seminars		40,000.000
221003 Staff Training		30,031.394
221008 Information and Communication Technology Supplies.		2,500.000
221011 Printing, Stationery, Photocopying and Binding		20,007.559
221016 Systems Recurrent costs		25,000.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			39,970.000
227001 Travel inland			100,002.500
227004 Fuel, Lubricants and Oils			39,710.000
		Total For Budget Output	349,791.453
		Wage Recurrent	0.000
		Non Wage Recurrent	349,791.453
		Arrears	0.000
		AIA	0.000
		Total For Department	14,412,009.674
		Wage Recurrent	340,556.035
		Non Wage Recurrent	14,071,453.639
		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			
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			41,545.698

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,734.000
221003 Staff Training		75,037.000
221011 Printing, Stationery, Photocopying and Binding		12,775.000
221016 Systems Recurrent costs		237,026.000
224011 Research Expenses		125,010.000
227001 Travel inland		116,750.000
227004 Fuel, Lubricants and Oils		27,500.000
	Total For Budget Output	668,377.698
	Wage Recurrent	41,545.698
	Non Wage Recurrent	626,832.000
	Arrears	0.000
	AIA	0.000
	Total For Department	668,377.698
	Wage Recurrent	41,545.698
	Non Wage Recurrent	626,832.000
	Arrears	0.000
	AIA	0.000
Develoment 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 Three PEMCOM, KRA, and FPC meetings held to review program performance	
	Procurement meetings to evaluate bids for consultancies and supplies undertaken	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,562,092.370
211104 Employee Gratuity		26,287.708

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,127.000
212101 Social Security Contributions		143,636.793
221001 Advertising and Public Relations		28,933.002
221002 Workshops, Meetings and Seminars		202,531.540
221003 Staff Training		11,750.000
221009 Welfare and Entertainment		16,500.000
221011 Printing, Stationery, Photocopying and Binding		36,368.294
221012 Small Office Equipment		23,230.100
222001 Information and Communication Technology Services.		29,556.702
225101 Consultancy Services		56,304.455
227001 Travel inland		20,710.100
227004 Fuel, Lubricants and Oils		41,485.407
228002 Maintenance-Transport Equipment		47,384.884
	Total For Budget Output	2,313,898.355
	GoU Development	2,313,898.355
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,313,898.355
	GoU Development	2,313,898.355
	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		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Framework contract for minor works to repair, maintain the Ministry plumbing system and office premises procured.	Framework contract for minor works to repair, Ministry minor works,repairs and other related services carried out under the existing framework contracts.	
Furniture,fixtures and fittings, security system and other related equipment acquired	Furniture for the new office building procured and delivered.	
	7 ministry station wagons procured and 7 double cabin pickups procured.	
	The Electronic Document and Records management system procured and installed.	
	Not done. To be procured next Fy 2025/26.	
Ministry display screens, Public Address system and projector for the Ministry meeting rooms procured.	Ministry display screens, Public Address system and projector repaired maintained and serviced.	
	Procurement for the Ministry old building Lift initiated and submitted for approval.	
Retention on construction of the Ministry Office premises paid out to the contractor	Not done. To be paid at the completion of the ministry office premises.	
Assorted Office equipment procured.	60 Secretarial chairs procured, 02 executive tables procured.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312222 Heavy ICT hardware - Acquisition		521,435.226
312229 Other ICT Equipment - Acquisition		220,542.000
	Total For Budget Output	741,977.226
	GoU Development	741,977.226
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	741,977.226
	GoU Development	741,977.226

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 three. 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.	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 Site survey for the KCCA divisions.	
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.	Trained and offered support to users of the EFPS.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
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.	
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 Q3 of FY24/25 with votes for resolution. Completed the analysis of e-cash sweeps for November 2024 to February 2025. Completed the December draft unapplied report.Reviewed security rules and all the exception identified shared for resolution.Developed a proposed lay out of a budgetary controls report.	
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 three. Procured laptops for nine RTSCs excluding Lira and Kabarole RTSCs.	
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.	Completed the first batch of training for internal auditors at RTSCs. Supported votes in resolution of Key Performance Indicators. Supported votes in preparation of Half year accounts. Completed the mapping of the Financial Reporting template to the GoU COA.	
Users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile supported. Developed, tested and deployed a management information system for FMSD.	Developed a control to deactivate all E-reg users who have not been active for a period of three month.	
Support offered to over 1,500 E-cash users.	Setup 39 new users on the E-cash system. Shared the E-Cash users setup with votes for clean up.	
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 setup of Uganda Free zones and Export promotion authority.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		41,469.296
221016 Systems Recurrent costs		4,295,592.909
	Total For Budget Output	4,337,062.205
	Wage Recurrent	41,469.296
	Non Wage Recurrent	4,295,592.909
	Arrears	0.000
	AIA	0.000
	Total For Department	4,337,062.205
	Wage Recurrent	41,469.296
	Non Wage Recurrent	4,295,592.909
	Arrears	0.000
	AIA	0.000
Department:002 Public Sector Accounts		
Budget Output:000061 Management of Government Accounts		
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
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 six months Accounts (FY 2024/25), mainly including bank reconciliation, Cash in transit reconciliation, Reconciliation of Cash at hand-Imprest and running the exchange batches. 35/38 Missions submitted six Months Financial Statements for FY 2024/25 in time for consolidation. The three remaining Embassies are being supported to ensure submission. Conducted Microsoft Dynamics Navision System Health Checks for various Missions Trained one new Financial Attache for deployment in Copenhagen	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
GOU Chart of Accounts Updated	In the preparation of budget estimates for the FY 2025/26, there were requests from Votes that necessitated creation of new items in the CoA. The votes that requested for these changes included MoES, MoWT, MoAAIF, KCCA, MoFPED among others. Most of these requests were as a result of changes in the votes’ structures following RAPEX. Created 2 votes ie Uganda Free zones and Export Promotion Authority and Uganda Vocational and Technical Assessment Board Created 11 vote functions/ Directorates Created 44 departments, 143 Projects and 20 budget outputs/ Key Service Areas	
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. 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. Conducted routine processing of requests where we opened 23 accounts for Central Government votes and 5 for Local Government votes. Reactivated 15 and closed 35 central Government Votes Accounts during the quarter.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Supported votes in the submission of half year financial statements for FY 2024/25 All Central Government votes with the exception of 2 agencies and 3 Missions submitted half year financial statements timely for consolidation. All District Local Governments, Cities and Municipal councils submitted half year financial statements timely for consolidation with the exception of 4 DLGs Consolidated the half year financial statements	
Accrual IPSAS implemented		
GoU domestic arrears position updated		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Consolidated annual and audit adjusted Financial performance statement for state Enterprises Prepared		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		85,134.519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		220,050.681
221003 Staff Training		63,143.000
221009 Welfare and Entertainment		41,400.000
221011 Printing, Stationery, Photocopying and Binding		76,209.489
221016 Systems Recurrent costs		575,158.592
227001 Travel inland		99,446.650
227004 Fuel, Lubricants and Oils		165,300.000
228002 Maintenance-Transport Equipment		26,728.700
Total For Budget Output		1,352,571.631
Wage Recurrent		85,134.519
Non Wage Recurrent		1,267,437.112
Arrears		0.000
AIA		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,352,571.631
	Wage Recurrent	85,134.519
	Non Wage Recurrent	1,267,437.112
	Arrears	0.000
	AIA	0.000

Department:003 Treasury Inspectorate and Policy

Budget Output:560010 Accounting and Financial Management Policy

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

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

Continuous Stakeholder Engagements on PFM topical issues, to build and deepen application, capacity and Knowledge to ensure Compliance is Conducted	Conducted the following Capacity Building and Trainings; 1. Direct Payments for externally funded project- Head of Accounts/CFOs and Accountants 2. Dissemination of the risk management manual- Head/PDUs, Procurement Officers and Contracts Committee 3. Preparation of Half Year Financial Reporting for FY 2024/25- Head of Accounts for CG & LG 4. Induction of Newly Appointed KCCA Executive Directors 5. Quarterly review meeting for Head of Accounts in Central Government Votes. 6. Deployment of Electronic Fiscal Receipting and Invoicing System on IFMS- Accounting Officers and Head of Accounts. 7. IFMS Support for regional Centres.	
Consolidated Heads of Accounts Bi-annual performance reports prepared and submitted	Consolidated Head of Accounts Bi-annual performance report (July -December 2024) -drafting report is underway.	

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	Quarterly Joint Inspection Report on assessment of Service delivery standard in Bukomansimbi DLG, Kalungu DLG, Masaka DLG, Kalangala DLG, Kasese DLG and Bunyangabo DLG -Prepared and Submitted.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Appropriate support structure for PFM reform change Management		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
PFMA, Local Government Act Harmonized	Activity is on hold-Planned for Q4	
Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments	Technical guidance and support is Provided to MDAs and Local Governments-on the Interpretation of PFM Laws and Regulations	
Quarterly Inspection reports to check compliance with provisions of PFM Rules and Regulations are prepared and Submitted.	Quarterly Inspection report on Write off of Losses/Receivables is under preparation and Review	
Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments	Technical guidance and support Provided to MDAs and Local Governments on the Interpretation of PFM Laws and Regulations	
Capacity building, Training and Change Management for PFM Stakeholders on PFM Processes, Reforms and PFMA Provisions to ensure compliance Conducted.	Conducted the following Capacity Building and Trainings; 1. Direct Payments for externally funded project- Head of Accounts/CFOs and Accountants 2. Dissemination of the risk management manual- Head/PDUs, Procurement Officers and Contracts Committee 3. Preparation of Half Year Financial Reporting for FY 2024/25- Head of Accounts for CG & LG 4. Induction of Newly Appointed KCCA Executive Directors 5. Quarterly review meeting for Head of Accounts in Central Government Votes. 6. Deployment of Electronic Fiscal Receipting and Invoicing System on IFMS- Accounting Officers and Head of Accounts. 7. IFMS Support for regional Centres.	
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).		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		60,225.767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		111,111.307

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			113,768.129
221007 Books, Periodicals & Newspapers			6,300.000
221008 Information and Communication Technology Supplies.			168,252.544
221009 Welfare and Entertainment			14,042.800
221011 Printing, Stationery, Photocopying and Binding			56,386.890
221016 Systems Recurrent costs			432,880.370
222001 Information and Communication Technology Services.			14,280.000
224011 Research Expenses			219,585.000
227001 Travel inland			201,651.620
227004 Fuel, Lubricants and Oils			42,460.000
228002 Maintenance-Transport Equipment			49,252.922
	Total For Budget Output		1,490,197.349
	Wage Recurrent		60,225.767
	Non Wage Recurrent		1,429,971.582
	Arrears		0.000
	AIA		0.000
	Total For Department		1,490,197.349
	Wage Recurrent		60,225.767
	Non Wage Recurrent		1,429,971.582
	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	Revamped Disaster Recovery Site at Jinja infrastructure		
Upgraded Network Infrastrcture for MoFPED ICT Sub-systems	Upgraded Network Infrastructure 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		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
Acquire more sophisticated IT security tools	Procurement of enhanced and sophisticated IT security tools 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		
Upgraded Network Infrastruture	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		
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			235,156.669
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			92,943.320
221003 Staff Training			66,247.683
221011 Printing, Stationery, Photocopying and Binding			55,424.942
221016 Systems Recurrent costs			1,883,612.329
227004 Fuel, Lubricants and Oils			20,760.000
228002 Maintenance-Transport Equipment			6,732.626
Total For Budget Output			2,360,877.569
Wage Recurrent			235,156.669
Non Wage Recurrent			2,125,720.900
Arrears			0.000
AIA			0.000
Total For Department			2,360,877.569
Wage Recurrent			235,156.669
Non Wage Recurrent			2,125,720.900
Arrears			0.000
AIA			0.000
Department:005 Treasury Services			
Budget Output:000061 Management of Government Accounts			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Half Year 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 for FY 2024/25 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 on time		
Withdrawal applications for draw down of loans and grants processed			
Q4 forecast of debt service requirements and reporting on Q2 performance made.	Debt service projections for Quarter four generated and submitted to cash flow committee for use		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			19,939.960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			33,090.000
221016 Systems Recurrent costs			443,652.200
227001 Travel inland			4,500.000
227004 Fuel, Lubricants and Oils			48,700.000
Total For Budget Output			549,882.160
Wage Recurrent			19,939.960
Non Wage Recurrent			529,942.200
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	Operations of the disbursement unit of the European Union National Authorizing Office supported		
Financing negotiations for External funding supported	Participated in loan negotiations for External funding		
Financial Monitoring of Externally Financed Projects undertaken	Undertook Financial Monitoring of Externally Financed Projects		
DMFAS-IFMS integration supported	DMFAS-IFMS integration supported		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Capacity gaps for DMFAS users identified and functional trainings undertaken. Annual fees for the use of the DMFAS paid to the vendor (UNCTAD)			Debt Sustainability analysis training by MEFMI to be undertaken in Q4
		Updated DMFAS with debt management operations	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			33,162.219
221003 Staff Training			17,800.360
221011 Printing, Stationery, Photocopying and Binding			4,875.000
221016 Systems Recurrent costs			458,919.844
227001 Travel inland			11,695.023
227004 Fuel, Lubricants and Oils			53,600.000
228002 Maintenance-Transport Equipment			7,154.476
Total For Budget Output			587,206.922
Wage Recurrent			0.000
Non Wage Recurrent			587,206.922
Arrears			0.000
AIA			0.000
Total For Department			1,137,089.082
Wage Recurrent			19,939.960
Non Wage Recurrent			1,117,149.122
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		Planned to be handled in quarter four	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010702 "1. Asset management policy developed and implemented			
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy			
		Carried out Board of survey for, central government , local government and missions abroad consolidated	
Recommendations of annual Board of survey followed up and participate in adhoc board of survey		Followed up recommendations of annual Board of survey and participated in 23 adhoc board of survey	
Rapex board of survey conducted for entities to be Rationalized.			
Capacity building interventions conducted for 1550 staffs in MALG on the IFMS Assets Module		Capacity building interventions conducted for 1050 staffs in MALG on the IFMS Assets Module	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			44,653.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			107,598.076
221003 Staff Training			23,685.000
221016 Systems Recurrent costs			631,192.080
227001 Travel inland			112,736.707
227004 Fuel, Lubricants and Oils			71,100.000
228002 Maintenance-Transport Equipment			829.420
Total For Budget Output			991,794.529
Wage Recurrent			44,653.246
Non Wage Recurrent			947,141.283
Arrears			0.000
AIA			0.000
Total For Department			991,794.529
Wage Recurrent			44,653.246
Non Wage Recurrent			947,141.283
Arrears			0.000
AIA			0.000
Department:007 Procurement Policy and Management			
Budget Output:000007 Procurement and Disposal Services			

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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).		
Amended PPDA Act,2021 and PPDA Regulations,2023 disseminated to 100 key stakeholder in one Region.	Disseminated the PPDA Act Cap 205 and PPDA Regulations,2023 to 449 stakeholders who comprised of Accounting Officers, HPDUs, Contracts Committee, Representatives of User departments, from 10th -21st February,2025 at Ridar, Mukono and activity report prepared.	
250 key stakeholders sensitized on the Procurement Risk Management Manual in one Region	Disseminated to 90 stakeholders on 23rd January,2025 and 14 members of the Procurement Policy Dialogue	
20 entities inspected for both Central and Local Government	20 entities selected from both central and Local Government inspected	
A report on the competency profiling of procurement cadres in both Central and local Government prepared	Activity to be undertaken next quarter	
	Activity to be undertaken next quarter	
Capacity of 100 procurement cadres built in emerging Procurement trends.	Activity deferred to Q4	
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	Ministry approved the proposals to the draft Bill and yet to be forwarded to the Office of the Solicitor General for final drafting before it is tabled before Cabinet and parliament in that order.	
A report on Spend Analysis conducted on 5 entities prepared	Analysis of data generated from IFIMS for Packwach DLG Nabilatuk DLG Namutumba DLG Moroto DLG Ministry of Health Ministry of Works and Transport Abim DLG on going	
A report on a study on collaborative procurement conducted to identify common user items for aggregation prepared.	The final report by the consultant to be reviewed in the next quarter	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		25,355.527

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,038.200
221003 Staff Training		45,208.300
221007 Books, Periodicals & Newspapers		2,070.000
221009 Welfare and Entertainment		8,570.000
221011 Printing, Stationery, Photocopying and Binding		27,517.000
222001 Information and Communication Technology Services.		2,420.000
225101 Consultancy Services		29,463.000
227001 Travel inland		51,062.162
227004 Fuel, Lubricants and Oils		39,000.000
228002 Maintenance-Transport Equipment		16,193.619
	Total For Budget Output	321,897.808
	Wage Recurrent	25,355.527
	Non Wage Recurrent	296,542.281
	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	64 trainers of trainers (TOTs) of Sustainable Procurement trained	
Capacity of100 procurement cadres in sustainable procurement built	Capacity of 258 procurement cadres built in sustainable procurement	
Information, education and communication [IEC] materials on Sustainable procurement developed	Procurement process on going	
Capacity of 250 providers built in sustainable procurement	Capacity of 104 providers of automotive industry and agrochemical industry built in sustainable procurement	
Capacity of 520 over sight bodies (OAG, NGOs, Accountability Sector, CSOs, Politicians, users) in Sustainable Procurement built.	Activity to be undertaken in Q4	

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Quarter 3

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).		
Contents for dissemination in various communication channels (print, electronic, audio visual, social media) developed	Activity deferred to Quarter four	
sustainability criteria / means of verification for 10 selected products developed	Reviewed draft final report for Sustainability criteria/ mean of verification for nine selected products and comments to be incorporated in final report	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		218,437.550
	Total For Budget Output	218,437.550
	Wage Recurrent	0.000
	Non Wage Recurrent	218,437.550
	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 02 Members and 02 Tribunal staff.	Members not Trained due to insufficient funding. 03 Tribunal staff were trained in different short courses.	
125 stakeholders sensitized in 01 region	01 stakeholder engagement / awareness drive has been conducted in Ankole Region 17PDEs sensitized 143 participants sensitized	
Case management system automated	The Case management system was halted pending the enhanced EGP system	
13 cases heard and determined	10 Cases heard and determined. Decisions issued in time.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
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).		
	The planned eGP rolled was deferred until the development of enhanced system is finalized	The planned eGP rolled was deferred until the development of enhanced system is finalized
100 entities monitored and evaluated	Continuous inspection of the 36 entities enrolled and weekly analysis of their performance on the system	The planned eGP rolled was deferred until the development of enhanced system is finalized

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
	Participated in the review of 6 backup and restoration activities Participated in the source code validation exercise/ A report from the activity was generated and signed off Continuous application and database security monitoring Conducted an infrastructure and hosting environment review for mitigation of risks and status reporting of the same. Participated in the first review of the proof of concept for the proposed monitoring tool together with the Data Edge Team. Received 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. ? ? 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.	
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\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	143,301.052	
221003 Staff Training	76,302.000	
221009 Welfare and Entertainment	17,190.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221016 Systems Recurrent costs		647,068.290
222001 Information and Communication Technology Services.		64,600.000
227001 Travel inland		73,740.000
227004 Fuel, Lubricants and Oils		68,209.096
228002 Maintenance-Transport Equipment		6,239.535
	Total For Budget Output	1,096,649.973
	Wage Recurrent	0.000
	Non Wage Recurrent	1,096,649.973
	Arrears	0.000
	AIA	0.000
	Total For Department	2,686,985.331
	Wage Recurrent	25,355.527
	Non Wage Recurrent	2,661,629.804
	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		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
	Phase Three 88 MDAs/LGs rolled out on HCM. Ministry further intensified HCM implementation bringing the cumulative number of sites rolled out as of 31st March 2025 to 248 out of the targeted 250 as per contract. Completed HCM training for MUBS and all staff categories in Uganda Prisons Service both at Headquarters and Luzira complex. Further hands-on training provided to Heads of Departments, Rewards & Sanctions Committee members, Secretary District Service Commissions and key stakeholders on Disciplinary, and Leave and Absence.	
70 Procurement Disposal Units rolled on E-GP	E-GP integrated with other PFM systems, including IRAS and Online Business Registration System 299 staff from various MDAs trained on E-GP system usage.	
70 Procurement Disposal Units rolled on E-GP	E-GP integrated with other PFM systems, including IRAS and Online Business Registration System 299 staff from various MDAs trained on E-GP system usage.	
14 and 15 IFMS sites respectively supported	14 and 15 IFMS sites maintained	
	Procurement for a Consultant to Roll-out two IRAS modules of physical planning and Urban Suite to KCCA completed. The consultant submitted an inception report which was discussed and cleared by KCCA physical planning department. The Consultant is currently implementing the tasks.	
	The Contract for the Service Level Agreement to support the rollout of SCART to LGs under Solicitor General for clearance.	
OAG staff trained on the use of the system		

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

Project:1521 Resource Enhancement and Accountability Programme (REAP)

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

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

	Phase Three 88 MDAs/LGs rolled out on HCM. Ministry further intensified HCM implementation bringing the cumulative number of sites rolled out as of 31st March 2025 to 248 out of the targeted 250 as per contract. Completed HCM training for MUBS and all staff categories in Uganda Prisons Service both at Headquarters and Luzira complex. Further hands-on training provided to Heads of Departments, Rewards & Sanctions Committee members, Secretary District Service Commissions and key stakeholders on Disciplinary, and Leave and Absence.	

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).

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

Item	Spent
211102 Contract Staff Salaries	2,377,480.744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,429.421
212101 Social Security Contributions	359,827.224
221001 Advertising and Public Relations	3,575.000
221002 Workshops, Meetings and Seminars	643,054.369
221003 Staff Training	1,376,842.158
221009 Welfare and Entertainment	30,110.000
221011 Printing, Stationery, Photocopying and Binding	73,935.557
221012 Small Office Equipment	4,957.627
221016 Systems Recurrent costs	22,445.000
222001 Information and Communication Technology Services.	56,335.000
223005 Electricity	1,500.000
223901 Rent-(Produced Assets) to other govt. units	116,400.000
225101 Consultancy Services	6,932,292.649

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		618,172.305
227004 Fuel, Lubricants and Oils		122,000.660
228002 Maintenance-Transport Equipment		33,505.137
312212 Light Vehicles - Acquisition		240,467.766
312221 Light ICT hardware - Acquisition		189,713.000
	Total For Budget Output	13,548,043.617
	GoU Development	11,538,877.826
	External Financing	2,009,165.791
	Arrears	0.000
	AIA	0.000
	Total For Project	13,548,043.617
	GoU Development	11,538,877.826
	External Financing	2,009,165.791
	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.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	849,812,328.263
	Wage Recurrent	1,534,063.501
	Non Wage Recurrent	730,290,602.860
	GoU Development	37,410,669.048
	External Financing	80,576,992.854
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:06 Macroeconomic Policy and Management		
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.	Recommendations produced and followed up by Secretariat	
Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.	Several engagement reports (6) have been developed and policy proposals submitted to the relevant stakeholders	
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 the consultants procured to commence comprehensive study on 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	Four (4) 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 is ongoing and a scoping report is to be prepared to define the scope that will inform the reporting 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		47,964.077
227001 Travel inland		27,977.040
227004 Fuel, Lubricants and Oils		95,500.000
263402 Transfer to Other Government Units		318,263.904
Total For Budget Output		489,705.021
Wage Recurrent		0.000
Non Wage Recurrent		489,705.021

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	489,705.021
	Wage Recurrent	0.000
	Non Wage Recurrent	489,705.021
	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)

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	Participated in the Northern corridor integration meeting over Eldoret-Kampala-Kigali pipeline for the development of Refined Petroleum Products. 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. Completed excavation works on the hill that had posed security threats to the terminal. Participated in the monthly VTTI Terminal stock takes. Process to acquire the parking yard awaits Management's approval. Continued maintenance activities and performing quality assessments for fuel line valves, the Terminal generator, pumps, tank products and other critical systems.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Bulk trading scaled up	In March 2025, UNOC continued the importation of petroleum products bringing the total traded volume to 1.92 Billion litres of petroleum products
FY 2024-25 Company budgets and work programmes implemented.	Continued 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.	Completed assessment of existence of the critical equipment required for business continuity at Jinja Storage Terminal. Status of UNOC's Business Continuity Plan (BCP) implementation was discussed by Management. Validation of BCP Support policies and procedures ongoing.
Performance reports to internal and external stakeholders submitted.	Submitted Q1 and Q2 MOFPED Performance reports submitted Completed UNOC's input into the FY2025/26 Ministerial Policy Statement with an allocation of UGX 81.64 Billion. Submitted the Budget Monitoring and Accountability Unit Report to MOFPED for the first half of FY 2024-25 on UNOC's performance. Submitted Q1 and Q2 MOFPED Performance reports submitted Completed UNOC's input into the FY2025/26 Ministerial Policy Statement with an allocation of UGX 81.64 Billion. Submitted the Budget Monitoring and Accountability Unit Report to MOFPED for the first half of FY 2024-25 on UNOC's performance.
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

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
UNOC Compass / Office Space acquisition completed.	Commenced procurement of land.
Tax planning initiatives conducted such as tax health checks, filing of returns etc.	Quarterly engagements undertaken with Kenya Ports Authority , Uganda Revenue Authority and Kenya Revenue Authority for smooth transition of Petroleum products through the Kenyan territory. Engagement held with the Petroleum stream- Government working team on the Special Provisions for taxation of Petroleum activities on 17th of February 2025. Initiated Employment Taxes (SHIF, NSSF, PAYE and AHL) Registration for the UNOC Kenya Branch. Engaged with the Uganda Revenue Authority to discuss petroleum revenue returns and the practical implementation of revenue collection by UNOC. Held discussions with Ernst & Young Kenya regarding the tax implications and footprint of the UNOC Kenya branch. The focus was on compliance, transfer pricing and the associated risks of allocating a portion of UNOC’s tax revenues to the branch.
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.	Draft audit reports were shared with UNOC for both Kingfisher and Tilenga JV Audits for the year 2023.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). 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. Departmental risk registers were updated for Q3. Continued implementation of the annual Enterprise risk management plan.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Document control initiatives implemented.	Effectively managed document archiving, retrieval, and the flow of incoming and outgoing documents 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. Continued oversight of all company assets and operations undertaken ensuring that both the physical and operational integrity of the organization's resources are effectively managed.
Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	Convened the 8th Annual General Meeting on 21st March 2025, which adopted and approved the Audited Financial Statements for the year ended 30th June 2024 and the 2024 Annual report. The Auditor General was re-appointed as the external auditor for UNOC. 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. Commenced JV Audit on KFDA and LA-2S on 20th January 2025 at CNOOC Offices.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03010501 UNOC Capitalized			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Brand promotion initiatives implemented		Participated in the East African Petroleum Conference and Exhibition 2025 in Dar-Es-Salaam, Tanzania, showcasing UNOC projects as viable for investment Coordinated UNOC’s sponsorship & participation in the ABSA Run enhancing brand visibility and community engagement. Drafted and submitted feature articles for Forbes Magazine & the NRM Coffee Table Book for international and local visibility. Collaborated with Moving Ads to develop scripts for Uganda Airlines in-flight screen advertisements. Developed the initial concept for the UNOC@10 media campaign, highlighting the company’s decade of milestones. Furthermore, UNOC@10 publicity on key radio stations with announcements & talk shows was rolled out. Hosted an editors’ sensitization meeting with members of the Uganda Editors Guild and senior journalists focusing on key oil & gas projects. Published a story on UNOC’s Sole Importation leading to growth in traffic on UNOC’s website & the New Vision newspaper. Interalia	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03010501 UNOC Capitalized			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Communication and Pubic Relations initiatives executed		Held a joint meeting with PAU, CNOOC, TotalEnergies and MEMD to discuss the Oil and Gas Communication Strategy for effective communication and joint activities. Conducted field visits to KFDA, Tilenga, and KIP with cultural institutions from Busoga, Kooki, Buganda and Bunyoro Kitara Kingdoms to facilitate acclimatization and create ambassadors for the projects. Continued the development of the draft UNOC 5-Year Public Relations Strategy aligning communications efforts with the Company’s strategic goals. Conducted a multisectoral stakeholder engagement in Jinja focusing on JST stakeholders. Participated in the planning meeting for the 3rd CSO conference between PAU and Oil and Gas sector players to foster future partnerships. Managed grievances related to the Multi products Pipeline and KIP access roads RAP . Completed Petroleum Authority of Uganda’s Social Management Plan (SMP) tool. Distributed Iftar packages to orphans and widows in Yumbe district as part of Ramadhan CSR.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03010501 UNOC Capitalized			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Board engagements conducted and supported		The Board approved the Crude Oil Marketing Strategy as a stand-alone model with third-party contingency. Three URHC Board meetings (21st, 22nd, and 23rd) reviewed Kabaale Industrial Park, Refinery developments, financial performance, and key risks. Two Audit and Risk Committee meetings (20th and 21st) approved the Enterprise Risk Management Work Plan, internal audit reports on HR functions and UNOC assets, and discussed the Risk Management Report. Three NPC Board meetings focused on Bulk Trading, Jinja Storage Terminal, and EACOP updates, and approved the NPC strategy for FY 2024/25. The 49th Finance and Remuneration Committee meeting presented the Technical Assistance Services Policy. Two AGMs: the 3rd URHC AGM (24th February) approved FY 2023/24 financials and external auditor for FY 2024/25, and the 8th UNOC AGM (21st March) reviewed performance and set strategic goals. The 85th UNOC Board meeting approved the JV Partner selection plan for Kasuruban. etc	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Corporate Stakeholder Engagement and Management plan executed	Held a joint meeting with PAU, CNOOC, TotalEnergies and MEMD to discuss the Oil and Gas Communication Strategy for effective communication and joint activities. Conducted field visits to KFDA, Tilenga, and KIP with cultural institutions from Busoga, Kooki, Buganda and Bunyoro Kitara Kingdoms to facilitate acclimatization and create ambassadors for the projects. Conducted a multisectoral stakeholder engagement in Jinja focusing on JST stakeholders. Participated in the planning meeting for the 3rd CSO conference between PAU and Oil and Gas sector players to foster future partnerships. Managed grievances related to the Multi products Pipeline and KIP access roads RAP . Completed Petroleum Authority of Uganda’s Social Management Plan (SMP) tool. Distributed Iftar packages to orphans and widows in Yumbe district as part of Ramadhan CSR. Held a HIV/AIDS awareness, hypertension/diabetes & cervical cancer screening campaign in Buseruka, Kigoroby, and Wanseko as CSR activities. etc
Approved recruitment plan executed	Headcount: 194 positions filled out of 341 positions representing 57% of the approved staff structure.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Staff Capacity Development programmes implemented	Various staff members are currently participating in training programs relevant to their disciplines. Continued to onboard graduate trainees and interns to improve and impart Oil and Gas Skills. Continued UNOC's representation in the EACOP Company. Four staff seconded to CNOOC were issued new one-year contracts as a mechanism to enhance their learning, exposure, experience and appreciation of the oil sector operations. 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.
Company culture initiatives implemented	Management approved the Corporate Culture Plan in March 2025. Procurement process for a consultant to review and align the Corporate Culture Code to the new Corporate Strategy is ongoing. 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. 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. Continued to promote UNOC's cultural pillars through various internal and external engagements, reinforcing the organization's values and fostering a strong corporate identity among employees. This ongoing effort aims to ensure that UNOC's core principles are well understood and integrated into daily operations and interaction.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Diversity, Equity and Inclusion initiatives implemented	New Diversity, Equity and Inclusion Committee nominated to spearhead DEI initiatives in the Company. 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.
National Content programmes developed and implemented	National Content Strategy was reviewed and approved by Management . Convened UNOC Supplier Development Workshop on 27th March 2025 in Hoima, participated in the launch of the second phase of TotalEnergies’ community supplier development program in Nwoya and participated in the 5th PAU National Content Conference held from 28th to 29th November 2024. Vocational training equipment was delivered to institutions across the Albertine Graben, including Kiryandongo, Buhimba, Albertine, and West Nile Technical Institutes, to support skills development aligned with the oil and gas sector. Mobilization for the UNOC–Community Education Program was conducted, alongside participation in the Supplier Development Workshop in Hoima. Preparations for INSTEP training in Malaysia were finalized for 5 UNOC staff scheduled to commence in May 2025. UNOC, in collaboration with Guide Leisure Farms, initiated the procurement of post-harvest handling equipment for the Nwoya Youth Farmers Association.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03010501 UNOC Capitalized			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Company Corporate Strategy implemented and monitored		Launched and presented the New Strategy Corporate (FY 2024/25 – 2029/30) to all staff on 13th September 2024. Held the inaugural Joint Energy and Mineral Development Cluster Alignment Engagement on Service Delivery Standards under the Public Service Reform Program (PRSP)on 12th February 2025, and the 2nd engagement on 12th March 2025. Conducted a mid-year performance assessment of the Corporate Strategy for FY 2024/25 on 13th March 2025. Convened an EXCO workshop to review progress on strategy execution, corporate sub-strategies, and annual plans. Completed and shared the half-year FY 2024/25 Corporate Strategy performance report with EXCO and commenced preparation of the Quarter 3 Corporate Strategy performance report. Update of UNOC'S Centre of Excellence proposal is ongoing. Certification of UNOC’s Corporate Strategy by the National Planning Authority is in progress, in alignment with NDP IV.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03010501 UNOC Capitalized			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Innovation initiatives implemented and monitored		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. Ongoing is the development of the COMVAL application. Completed development of Kabalega Industrial Park Web Portal . Launched the Facilities Information Management System. Corporate Innovation strategy completed and approved by Management Corporate innovation plan 2024/25 completed	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03010501 UNOC Capitalized			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Commercial related activities/initiatives implemented		The first LPG delivery to UPIK was successfully completed on 2nd October 2024 enabling full kitchen supply & marking progress toward clean energy adoption. A joint site visit with Vivo Energy to KIP on 27th March 2025 identified & confirmed an 8-acre site for the proposed LPG Joint Venture facility. The revised business case was submitted Vivo on 21st March 2025. Joint Interest Billings and Drilling Cost Reports were finalized for September 2024 to February 2025. Completed review of the preliminary design report for the proposed Master plan and design for the Uganda Petroleum Hub at Tanga with MEMD. Completed the Business Continuity Plan readiness report for Jinja Storage Terminal. A benchmarking visit to NNPC provided key insights into crude trading operations. During technical and Steering Committee meetings in Tanzania, the best evaluated bidder for the Natural Gas Pipeline Feasibility Study was approved. Review of Bid Evaluations, Recommendations to Award continued.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03010501 UNOC Capitalized			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Audit workplan executed and unit operations managed		Completed and presented Q1 audit reports for Human Resource Management and Asset Management to the Board Audit and Risk Committee.	
		Prepared and shared Q1 and Q2 audit reports with the Internal Auditor General.	
		Supported the completion of UNOC’s external audit by the Office of the Auditor General.	
		Completed (Risk Management Audit,Kasuruban Contract Area Audit,UNOC Procurement and Disposal Audit) internal auditswith reports scheduled for presentation to the Board Audit and Risk Committee in April 2025.	
		Conducted a Stores Management Audit with the report presented for Management's consideration.	
		Participated in the Kingfisher 2023 Joint Venture Audit.	
		Prepared the Internal Audit Annual Plan for FY 2025/26 to be submitted to the Board Audit and Risk Committee in April 2025 for approval.	
Joint Venture Partner selected and due diligence conducted.		Continued to promote KSCA in different forums for potential Joint Venture Partner Opportunities.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03010501 UNOC Capitalized			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Seismic and well data interpreted		Basin Analysis and Detailed Petroleum Systems Analysis studies: 100% complete. Petrophysical Analysis and Reservoir Characterization study: 100% complete, payment closed. KSCA 2D Seismic Reprocessing: 65% Offshore Data and Onshore Data reprocessing completed. KSCA ESIA STUDY: Full Environmental and Social Impact Assessment (ESIA) commenced on 17th February with a baseline study. Activity is at 50% coverage with data collection completed. Notification of award to undertake petroleum resources assessment study was sent to the best evaluated bidder. Transcription of data tapes commenced on 17th March 2025 and successfully ended on 28th March 2025 at National Oil Corporation, NOC Kenya. KSCA 2D Seismic Data Acquisition and Processing (Lot 1 & Lot 2): PAU approved the Evaluation Report & Recommendation for award. KSCA Seismic Camp Services: Secured approval of the Terms of Reference (ToRs) for this service and commenced the procurement process.	
Additional Exploration license opportunity explored		NA	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
UNOC's financial resources controlled and optimized.	Continued to comply with statutory and contractual terms while processing payments of providers to reduce risk. Continued to participate in operationalization of terms for direct importation of petroleum products. Continued to participate in the review of work programs and budgets for all Joint Ventures. Continued implementation of financial processes for the new mandate of Bulk Trading Sales order processing, rules-based accounts and stock monitoring and reporting.
Approved Retention Strategy implemented	Chiefs, Heads and Managers engaged to undertake Competency based self-assessments to inform the Succession plan. Draft Succession plan awaits management input. The Board approved FY 2023-24 Performance Management Report at its meeting on 17th October 2024. Job Evaluation and Salary Survey report submitted to management for consideration.. Sensitized all staff the New Human Resource Policy and Procedures Manual as well as the Performance Management Guidelines . Recruitment Guidelines developed and await Management’s endorsement.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Marketing of Kasuruban block undertaken.	UNOC showcased Kasurubanu Contract Area at the 2024 Africa Energy Week (AEW), Annual Local Content Conferences , Africa Oil Week (AOW), Saharan Africa International Petroleum Exhibition and Conference (SAIPEC) and 11th East African Petroleum Conference and Exhibition (EAPCE'25. 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. Continued participation in Supplier development workshop aimed at marketing 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. Engaged in the career guidance session for Women in Engineering at Kyambogo University hinged on WorkLife balance.
2025 Kasuruban WP&B developed and submitted.	Petroleum Authority of Uganda approved 2025 Kasuruban Contract Area Work Programme and Budget.
Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM).	Attended the Advisory Commimittee Meeting to approve Kasuruban 2025 Annual Budget by Petroleum Authority of Uganda (PAU) in January 2025. 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.

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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.			
JST equipped with requisite tools & fully operational.		The equipment below was procured and delivered at Jinja Storage Terminal (JST) Supply of a Pressure Vacuum Vent for the PMS Tank. Fire pump connecting to the diesel engine however this awaits installation for enhancement of safety measures in place. Procurement of Automatic Tank Gauges (ATGs) and weighbridge ongoing.	
Oil Jetty and refined product pipelines constructed		NA	
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Technical designs for KIP water and wastewater undertaken		KIP water and wastewater designs are 60% complete, with the detailed design submitted to UNOC. Environmental and Social Impact Assessment (ESIA) Scoping Report approved by NEMA.	
Feasibility studies (IT reticulation & Solar Power Generation) undertaken		Handed over the construction of the UETCL 240MW power substation in Kabaale to UETCL and the Contractor in August 2024. Completed the detailed design for Power Reticulation and Solar Power feasibility within KIP. 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. Completed due diligence exercise for IT Reticulation consultancy to inform Contract award. Approval process for contract award under consideration by Contracts Committee.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Call for tenders launched, construction contractors secured and construction commenced.		Completed due diligence for the best-evaluated bidder for the construction of KIP site office. The Chief Government Valuer approved the Resettlement Action Plan (RAP) report for arterial roads. We await approval of Environmental Social Impact Assessment (ESIA) report from National Environmental Authority. Completed some of the preliminary works of KIP site development arterial roads by clearing 9 kilometers of road alignment and grading 6.2 kilometers of motorable roads to enhance internal accessibility within the park. Designs are 85% complete.	
Owner's Engineer & Supervision for construction of UNOC site office secured.		Contracts committee approved both the technical and financial evaluation reports for Supervision of Construction of the UNOC Site Office at Kabalega Industrial Park (KIP).	
KIP promoted for investment (3D Aminations ,Promotional materials, engagements, models among others.		Finalized KIP Investor Portal. Call for tender for 3D animation was issued on 13th February 2025 with bid submission closed on 7th March 2025. Finalized the draft KIP Marketing and Sales framework pending Management's approval.	
Macro economic studies for KIP undertaken.		Review of the Terms of Reference ongoing.	
Climate Action Plan implemented for KIP-6,000 Trees 5,000-Greening of KIP.		Continued to monitor and maintain existing trees.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03010504 Refinery construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
Refinery CO-investor secured		On 29th March 2025, the Government of Uganda (GoU) represented by the Ministry of Energy and Mineral Development and Uganda National Oil Company signed the Implementation Agreement with the joint venture partner, Alpha MBM. The agreement paves way for the design, construction and operation of the 60,000 barrels-per-day (bpd) refinery. 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 1.2Billion to USD1.6 Billion.	
Early civil works progressed.		NA	
Intellectual property acquired		Negotiations for acquisition of intellectual property are ongoing with Albertine Graben Energy Consortium (AGEC).	
Refinery Agreements executed		On 29th March 2025, the Government of Uganda (GoU) represented by the Ministry of Energy and Mineral Development and Uganda National Oil Company signed the Implementation Agreement with the joint venture partner, Alpha MBM.	
Owner's Engineer for the Early works (Earthworks) procured.		NA	
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)		Closed receipt of bids for procurement of Consultancy services for conducting feasibility studies for the Integrated Complex as well as Fertilizer and Petrochemicals on 21st March 2025.	
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		On 7th March 2025, Financial close for the first tranche of debt financing from international lenders for the development of the EACOP was achieved.	

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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 pipeline construction nearly completed		Financial Close achieved in March 2025. Overall EACOP progress stands at 58.5% as of 31st March 2025. UNOC paid the additional US\$ 45 Million to EACOP in fulfillment of cash call obligations in the project for October to December 2024. UNOC Board of Directors and the EACOP Technical Advisory Committee conducted field visits across key sites in Uganda and Tanzania to review project progress and inspect ongoing activities Various EACOP construction activities ongoing including, 505 km of PUF-coated and accepted line pipes at the Thermal Insulation System with 485 km delivered on sites. 10th Shipment of Line Pipe from PCK Mill completed delivery to TIS plant while the 11th Shipment of Line Pipe from PCK Mill arrived and awaiting to berth at Dar Port. Export Loading Pumps delivered to Marine Terminal and Tanks Pressure Vessels delivered to PS3 and PS6 etc	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 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.		Convened Qtr 3 EACOP Board of Directors meeting on the 24th of September 2024 to review the overall project progress and address identified project related challenges . 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. 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. Held the Board of Directors Meeting to approve the revised Construction Budget on 14th February 2025. In March 2025, several shareholder and advisory committee engagements were held, including the Technical Advisory Committee Meeting (4th March), Finance Advisory Committee Meeting (6th March), Land & Social Advisory Committee Meeting (7th March) etc	
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		Technical and design studies continued with the progress below; *Site topographical studies and report completed. *Planned Site Layout completed and updated in FEED. *Geotechnical technical investigations completed. Completed the Economic studies of the KST feasibility studies. 20 boreholes drilled at the site and soil samples collected for soil testing.	
Front End Engineering Designs for KST undertaken.		Front End Engineering Design document submitted and under review by UNOC	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03010508 Establish QHSSE governance and assurance framework			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
QHSSE 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.	
ESIA for UNOC led projects undertaken		Conducted a detailed ESIA baseline survey for the proposed 2D Seismic Survey in the Kasuruban Contract Area. 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.	
QHSSE Management System deployed		Evaluation report for auditing and Certification of UNOC's QHSSE Management System awaits Contracts Committee review and consideration.	
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		Evaluation report for Auditing and Certification of UNOC's QHSSE Management system is currently under consideration by the Contracts Committee. Completed the IMS Internal Auditors training for selected UNOC employees on 5th April, 2025. Completed the IMS gap analysis for all applicable ISO Standard	

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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	
QHSSE policies and related documents reviewed, updated and developed	Management approved the QHSSE FY 2024/25 Annual Implementation Plan . Continued execution of the QHSSE FY 2024/25 Annual Implementation Plan .
Annual UNOC's oil and gas reserves assessment and report compiled	The 2024 UNOC Annual Resources Report approved by management.
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 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. 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. Engaged in various work program and budget meetings to review and update project progress.
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.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed			
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products			
Inspections and audits of Joint venture operations conducted		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. 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. Commenced Joint Venture Audit on Kingfisher and and Tilenga on 20th January 2025 at CNOOC Offices.	
Asset Management for Mbegu camp 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. 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		271,650,453.250

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	271,650,453.250
	Wage Recurrent	0.000
	Non Wage Recurrent	271,650,453.250
	Arrears	0.000
	AIA	0.000
	Total For Department	271,650,453.250
	Wage Recurrent	0.000
	Non Wage Recurrent	271,650,453.250
	Arrears	0.000
	AIA	0.000

Development 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	NA
Refinery constructed	NA
PIAP Output: 03010506 EACOP Project construction completed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Construction of the national oil refinery commenced	NA

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
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		Concept Note of the Competitiveness and Investment Report produced	
Trade and Investment Report, FY 2023/24 Published		Fast Facts on Trade and Investments produced (UK; France; Qatar and Portugal)	
Competitiveness and Industrial Development Report, FY2023/24 Published		Concept Note of the Competitiveness and Investment Report produced	
Trade and Investment Report, FY 2023/24 Published		Fast Facts on Trade and Investments produced (UK; France; Qatar and Portugal)	
Management Briefs for FY2024/25 produced (MIND and PRIME)		July 2024 to March 2025 Microeconomic Indicator Dashboards produced; Q1, Q2 and Q3 FY2024/25 PRIME Reports produced.	
Investment for Industrial Transformation and Employment (INVITE) Project coordinated		Quarterly strategic guidance, oversight and direction provided to the Project. Quarterly Management Briefs on Project performance prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		147,405.432	
221003 Staff Training		20,000.000	
221009 Welfare and Entertainment		5,810.920	
221011 Printing, Stationery, Photocopying and Binding		7,389.160	
221016 Systems Recurrent costs		107,837.000	
225101 Consultancy Services		244,948.123	
227001 Travel inland		38,319.000	
227004 Fuel, Lubricants and Oils		56,520.000	
228002 Maintenance-Transport Equipment		8,721.972	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	636,951.607
		Wage Recurrent	0.000
		Non Wage Recurrent	636,951.607
		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		a) 5th Bi-Annual Retreat (BAR) technical working committee established; 5th BAR retreat conducted; 5th BAR report produced; 5th BAR media report prepared; 13 resolutions approved and adopted by H.E The President. b) 6th BAR Concept note developed and approved; 6th BAR Technical Committee established.	
04 benchmarking Visits to model agricultural and industrial companies Conducted		NA	
CEO Database Updated		CEO database updated (40% growth to make 4,039 CEOs – 3,400 of whom are verified).	
Annual Statistical Yearbook 2023 published		Concept note of Edition III produced; Draft Edition III of the Annual Statistical Yearbook compiled (at 85%)	
40 informal SMEs trained and supported to formalize		Quarterly trainings conducted.	
Legal and Regulatory Reform Briefs produced.		Business licensing Reform Report produced	
Business licensing Reform Agenda implemented		Business licensing Reform Report produced.; Consultations ongoing for launch and implementation of report recommendations.	
146 District Investment Profiles (DINE) produced		175 District Investment Profiles (DINE) analyzed.	
State of the Nations Enterprises (STANE) Report published		Draft STANE Report produced.	
ABCD Portal operationalized		ABCD Portal Operationalized.	
Roll out of the Pilot phase of the informality Management for compliance(IMCORE)		150 MSMEs trained using UNCTAD BDS tool.	
Corporate Uganda Report FY 2023/24 published		Edition II of the Corporate Uganda Report (FY 2022/23 Issue) produced and published; Edition III of the Corporate Uganda Report (FY 2023/24 Issue) completed; Concept note for Issue IV (FY 2024/25) developed.	
Zonal PSD platforms operationalized		NA	

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Annual Planned OutputsCumulative 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

Makerere Incubation and Innovation Centre Annual Report published and Incubation Model for Universities developed.	Draft Annual Report of the Makerere Incubation and Innovation Centre (MIIC) produced; and Graduate Innovation Program (GIP) approved and launched separately within all the 10 colleges of Makerere University
The National Business Environment Index Developed	Finalized the National Business Environment Index tool for pre-testing.
Annual Private Sector Development Report (PSDR) published.	Draft Annual Private Sector Development Report (APSDR) produced; Completed the contracting process for the TA for the next PSDR.
15th National Competitiveness Forum held	15th National Competitiveness Forum held; 15th NCF Report produced; Draft 16th NCF concept developed

PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities

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

Value Chain Status Report published	Nine (9) Commodity advisory profiles produced.
04 Trade legal clinics conducted	Two trade legal clinics conducted in Gulu and Arua.
ROLL-OUT of IMCORE interventions in the country	150 MSMEs trained using UNCTAD BDS tool

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
263402 Transfer to Other Government Units	3,285,045.745
Total For Budget Output	3,285,045.745
Wage Recurrent	0.000
Non Wage Recurrent	3,285,045.745
Arrears	0.000
AIA	0.000

Budget Output:190016 Public Enterprises Restructuring Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Technical support in the sourcing of Investment partners for Public Enterprises provided	a) Technical support in identifying investment partners for UTCL and KML provided. b) Evaluation report for the investor for KML and UTCL completed. c) Periodic reviews of all partially divested PEs undertaken. d) AGM for KML & compliance with its statutory obligations organized. e) Technical support for negotiations with the best evaluated investor for KML provided. f) Kilembe Mines supported in concluding the Mineral Production Sharing Agreement (MPSA). g) UEDCL supported in preparation for the takeover of UMEME.
Settlement of liabilities under the official receiver (URSB) undertaken	a) Engagement with URSB on settlement of liabilities of former UEB employees undertaken i.e., forwarded information on Government's shareholding in New Vision over the years to URSB; b) Advised on the claim of the former workers of National Enterprise Corporation (NEC); Technical support in the claim of former employees of USML-Lira offered; Reviewed and advised on the long standing claim of former workers of Uganda Cement Industries; Technical support relating to the terminal benefits of former employees of NYTIL offered.
Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken	Oversight and monitoring of assets for concessioned (divested) companies undertaken; URC properties with missing titles for Tororo, Masindi and Jinja reviewed and submitted; Oversight and legal advice on Aswa ranch provided and submitted to Attorney General’s office for further guidance; Briefing paper on the inventory of PEs and residual assets under PERD prepared; Technical support to Brookside in regard to disposing off their obsolete assets and renewing the lease for their land offered; Advised on the process of disposal of obsolete assets for BROOKSIDE; Technical support in the evaluation process for BROOKSIDE provided.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened

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

Public Enterprises oversight/restructuring/monitoring reports Produced	Public Enterprises Sector Monitoring Report for FY ending June 2023 Produced and submitted; Site monitoring visits to specific PE's (Uganda Air Cargo, Uganda Seeds Ltd-Masindi) conducted; Residual properties for ATDF in Gulu, Lira and Kitgum monitored; Technical support offered to New Vision with respect to recapitalization requirements; KML supported on funding requirements to meet caretaker liabilities; ULI’s supported on financial reporting and oversight monitoring; ULI’s funding requirements supported; Oversight reports on UPL to parliamentary committee on state enterprises (COSASE) provided; Engaged with COSASE over MOFPED oversight with UPL; Monitoring and site visits to USL in Masindi and Kasese made; Monitoring visits for USL and ULI conducted; Performance of UPL evaluated; Performance of PE’s reviewed and analyzed with preparation of the monitoring report in progress.
Technical support for settlement of post concession matters provided	Technical support and information on pension claims for former workers of Uganda Apollo Hotel provided; Evidence on gratuity claims for NEC former workers produced; Residual post divestiture assets for ATDF, Uganda Seeds identified and secured; Claims by former workers of Uganda Cement Industries addressed; Claims made by the former wormer workers of UCI investigated; Applications for special titles for Jinja properties-URC submitted; 2nd phase of payment of Terminal Benefits of former workers of Government Printers (UPPC) investigated; Former employees of People's Transport Company ltd engaged; Site monitoring visits to the residual properties of ATDF conducted; Engaged the Attorney General’s Chambers on the requested advice regarding the sale and purchase of Hilltop Hotel -Kitgum; Advised on payment of terminal benefits of former employees of UPPC; Supported the process of obtaining special titles for the lost titles for URC properties.
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	US\$hs Thousand

Item	Spent
263402 Transfer to Other Government Units	35,336,390.511
Total For Budget Output	35,336,390.511

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	35,336,390.511
	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		
15,000 MSMEs and Cooperative members (60% youth, 40% women) trained in BDS in 10 Sub-regions	20,417 MSMEs, 9,374 (46%) females were sensitized and received Business skills trainings across the country.	
40% physical progress on the construction of the National Centre of Excellence achieved	Construction of the BDS Centre of Excellence continued, with progress of work estimated at 87%.	
Implementation of the National Business Development Services (BDS) Strategy coordinated.	Engagements of key MDA and private BDS stakeholders facilitated to evaluate the progress on the implementation of the National BDS Framework; Technical Working Group meeting held with key stakeholders.	
25,000 MSMEs and Cooperative members (60% youth, 40% women) trained in BDS in 10 Sub-regions	20,417 MSMEs, 9,374 (46%) females sensitized and received Business skills trainings across the country.	
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.	a) A total of 172 public and private BDS providers supported with training of trainers for PDM and 1,988 selected PDM Beneficiaries supported. b) 1,692 entrepreneurs from 5 MATIP Markets and 703 Emyooga beneficiaries from 5 active Emyooga SACCOs supported.	
4,000 MSMEs reached through the use of technology (digital platforms and others)	8,962 MSMEs engaged through digital platforms. a) OMS platform restored b) Online BDS through weekly Business Recovery Series delivered. c) Online and social media BDS content in various languages developed and delivered. d) Procured and built capacity to use digital/IT equipment.	

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

Item	Spent
263402 Transfer to Other Government Units	21,900,000.000
Total For Budget Output	21,900,000.000
Wage Recurrent	0.000
Non Wage Recurrent	21,900,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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			
15 participating SMEs and producer groups supported to increase income by 50%		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.		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.		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	
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	
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	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,300,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	63,458,387.863
	Wage Recurrent	0.000
	Non Wage Recurrent	63,458,387.863
	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 the Uganda Museum (UM) was undertaken. The civil works were at a 60% completion rate.
Supervision of construction works for Phase II works at UHTTI undertaken	Civil works for Phase 1 (the first 50 hotel rooms) are at 98% completion rate and in a defects liability period. Construction of an additional 30 rooms and Phase II Civil works at the school obtained practical completion. The Furniture, Fittings, and related equipment for the hotel and the school were delivered and installed.
Supervision of construction works for the development of Tourism and Wildlife Facilities at the Uganda Wildlife and Education Center (UWEC) undertaken	NA
Supervision of Construction Works at Uganda Wildlife Research and Training Institute (UWRTI) undertaken.	Civil works at UWEC (Administration block, Animal hospital, Chimpanzee enclosure, Kidepo enclosure, Aviary, wild dog enclosure, road works and car parking) obtained the practical completion. Finalised the production of Directional Signages, Information Boards, and Billboards and fabrication of the last 3 animal sculptures.
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
The Uganda Tourism Policy Updated		Submission of the Final Draft Tourism Policy for Cabinet approval is still due.	
Content Bank (Photography and Videography) for MICE and leisure tourism promotion completed		The development of the content Bank (photography and videography) was finalized, and the report was submitted to the Bank.	
Bespoke training for Professional Conference Organisers (PCOs) and Venues conducted.		Bescope training for Professional Conference Organisers (PCOs) and Venues was finalized and the activity completion report was submitted to the Bank.	
UTB collateral materials delivered		The promotional materials were produced and delivered.	
MoLHUD Staff trained in Dispute Resolution and Mediation		NA	
Tourism Information Management System operationalized		NA	
PSFU/PCU well coordinated and managed		The draft project ICR is in place, Prepared the final project IFR, updated IFMS and the GoU PBS. Prepared the Project Closure Action Plan (PCAP) Implemented the project procurement plan, prepared and submitted the procurement monthly reports to PPDA. Excecuted of the communication strategy and M&E activities. Conducted the final PSC meeting.	

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

Item	Spent
221001 Advertising and Public Relations	267,112.263
221002 Workshops, Meetings and Seminars	781,507.141
221009 Welfare and Entertainment	448,000.000
221011 Printing, Stationery, Photocopying and Binding	180,906.867
222001 Information and Communication Technology Services.	318,517.660
223001 Property Management Expenses	201,800.000
223003 Rent-Produced Assets-to private entities	159,600.000
223004 Guard and Security services	21,280.400
223005 Electricity	16,618.363
223006 Water	6,000.000
225101 Consultancy Services	2,347,459.854
225201 Consultancy Services-Capital	1,574,330.380
225204 Monitoring and Supervision of capital work	1,810,372.965

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1289 Competitiveness and Enterprise Development Project-CEDP

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

Item	Spent
226001 Insurances	220,789.850
227004 Fuel, Lubricants and Oils	40,314.000
228001 Maintenance-Buildings and Structures	7,778.700
228002 Maintenance-Transport Equipment	29,008.520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,245.000
Total For Budget Output	8,469,641.963
GoU Development	422,172.167
External Financing	8,047,469.796
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	NA
Administrative Block, Classroom Block, and Multipurpose Hall at the Uganda Hotel and Tourism Training Institute (UHTTI) constructed	NA
Tourism and wildlife facilities at the Uganda Wildlife and Education Center (UWEC) redeveloped.	NA
Uganda Wildlife Research and Training Institute (UWRTI) redeveloped and modernized.	NA
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	NA
Assorted Equipment and Appliances for UHTTI delivered.	NA
Office, Laboratory, Library, and classroom Furniture for UWRTI and UHTTI delivered	NA
2 vehicles for MLHUD - ADR procured and delivered	NA
Electrical Works at UHTTI completed	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1289 Competitiveness and Enterprise Development Project-CEDP

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	23,656,594.036
312212 Light Vehicles - Acquisition	494,100.000
312221 Light ICT hardware - Acquisition	6,220,326.333
312231 Office Equipment - Acquisition	2,881,679.065
312235 Furniture and Fittings - Acquisition	7,480,220.599
312423 Computer Software - Acquisition	450,813.882
313232 Electrical machinery - Improvement	1,464,202.798
Total For Budget Output	42,647,936.713
GoU Development	192,459.480
External Financing	42,455,477.233
Arrears	0.000
AIA	0.000
Total For Project	51,117,578.676
GoU Development	614,631.647
External Financing	50,502,947.029
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 3

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			
INVITE project activities implemented across the country		Prepared the FY2025/2026 Project Workplan and Budget, and populated the PBS with the costed budget outputs under the PIAP; this was incorporated into the Ministerial Policy Statement for Vote 008, March 2025, populated the GoU PBS with the INVITE project profile, prepared and submitted the project physical performance report for July 2025 - December 2025 to MoFPED, prepared the project Monthly performance reports (January, February and March), procured Assorted office furniture and equipment, reviewed the communication strategy, and the implementation of communication activities commenced, including the project IEC materials, which are awaiting sign-off and printing, and publicity in print and electronic media (radio talk shows in Kampala and the Western and Eastern regions), updated and maintained the web platform and developed the INVITE Internal Audit Manual.	
Credit to SME loans accounts for amortisation extension in place		The implementation of this activity is pending the recruitment of the INVITE Trust Manager. The recruitment process is in the final stage.	
A line of credit to Micro Finance Deposit-taking institutions provided.		Activities have not yet commenced	
MSMEs receivables/factoring platform in place and capitalised.		Activities not yet commenced	
Credit for MSMEs availability improved		Activities are still pending the operationalization of the INVITE Trustee, including the recruitment of the Trust Manager.	
Longer-term finance to productive investments and investments public & private sector & in RHD districts improved.		Activities not yet commenced	
Supply chain competition equity grants awarded		The second call for applications under the Export Firm Support (EFS) program was published on February 3, 2025, and closed on March 31, 2025, receiving a total of 160 applications. The call specifically targeted potential and manufacturing exporters of value-added products.	
International Market and Export Advisory Services to investors provided.		The firm for the provision of International Market and Export Advisory Services to investors was onboarded, and the development of the plan is still work in progress.	
Feasibility studies undertaken & detailed Master plan and designs developed for six sites		Activity not yet commenced	
INVITE Trust constituted and operational		The INVITE Trust was established, and the Investment Committee (IC) constituted.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)			
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			
Implementation support team constituted. Export Advisory Services support to MSMEs in RHD functional.		The firm for Export Advisory Services and support staff is in place. The Firm finalized the diagnostic readiness tool, which has been uploaded to the portal for assessing the applying exporting firms. Additionally, the firm reviewed 150 applications from the first call and recommended 103 to advance to the next stage. These have been provided with a link to fill out the diagnostic questionnaire. To enhance awareness, the EFS team organized several outreach activities, including a national workshop at the Fairway Hotel and two regional workshops in Mbale and Mbarara. Attendance at all workshops was commendable, highlighting the significant demand for information on INVITE and EFS. On the same note, the EFS manager attended and made presentations during radio talk shows, including on Capital FM and CBS in Kampala, Open Gate Radio FM in Mbale, and Radio West in Mbarara.	
PCU Implementation Team constituted at PSFU. Implementation arrangements in place with all project structures functional.		Updated the Financial Management System, prepared the project financial performance report for March 2025, Updated STEP for the INVITE project, prepared the Procurement monthly Reports (January, February, and March 2025), and submitted them to MoFPED, updated the INVITE Project Contracts Register and the procurement files with current records, and prepared for and convened Contracts Committee meetings, Finalized the FY2025/2026 Project Workplan and Budget, and populated the PBS with the costed budget outputs under the PIAP, populated the GoU PBS with the INVITE project profile, continuous monitoring of the FY 2024/2025 Workplan and Budget performance. Prepared and submitted the project physical performance report.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211102 Contract Staff Salaries	34,113.000
221001 Advertising and Public Relations	28,844.068
221002 Workshops, Meetings and Seminars	64,955.505
221009 Welfare and Entertainment	80,502.200
222001 Information and Communication Technology Services.	56,876.194
223001 Property Management Expenses	45,946.000
223004 Guard and Security services	20,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item	Spent
225101 Consultancy Services	202,569.840
225201 Consultancy Services-Capital	704,474.428
226001 Insurances	42,609.712
228002 Maintenance-Transport Equipment	55,224.049
Total For Budget Output	1,336,114.996
GoU Development	0.000
External Financing	1,336,114.996
Arrears	0.000
AIA	0.000
Total For Project	1,336,114.996
GoU Development	0.000
External Financing	1,336,114.996
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	2,549 borrowers comprising of 1,834 (72%) in Level 1; 375 (14.7%) in Level 2 and 340 (13,3%) in level 3 spread in 94 districts and 6 cities. This shows an achievement in 163% (2,549 out of 1563) of the targeted borrowers. One central (Kampala) and two regional (Masaka and Mbarara) GROW borrowers engagements to highlight the GROW Loan borrowers, document their training and business development support.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

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	There has been a redesign of sub-component 1C to focus on the GROW Loan borrowers skills and Business Development Services as well as women who completed the core skills and those participating on the Women Entrepreneurship Platforms (WEPs). No staff learning visit was conducted. Two field monitoring visit involving GROW staff and Assistants conducted to visit women trained in skills and Business Development Services in Refugee Hosting Districts. Experiences and stories documented for 146 women training by 17 service providers.
15,000 beneficiaries skilled and provided business development services	
22 staff retained; Office maintenance and operations; and Internal and external audits conducted	All the required staff to support the GROW Project Implementation in place
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	NA
1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs	2,549 borrowers comprising of 1,834 (72%) in Level 1; 375 (14.7%) in Level 2 and 340 (13,3%) in level 3 spread in 94 districts and 6 cities. This shows an achievement in 163% (2,549 out of 1563) of the targeted borrowers. One central (Kampala) and two regional (Masaka and Mbarara) GROW borrowers engagements to highlight the GROW Loan borrowers, document their training and business development support.

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	NA

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

Item	Spent
211102 Contract Staff Salaries	2,130,907.194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,115.310
212102 Medical expenses (Employees)	158,296.500
221001 Advertising and Public Relations	750,490.955
221002 Workshops, Meetings and Seminars	1,485,115.871

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

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

Item	Spent
221003 Staff Training	23,779.514
221011 Printing, Stationery, Photocopying and Binding	1,074,411.750
222001 Information and Communication Technology Services.	136,707.287
223001 Property Management Expenses	67,301.760
223003 Rent-Produced Assets-to private entities	163,571.132
225101 Consultancy Services	1,149,871.376
226001 Insurances	957,267.860
227001 Travel inland	351,987.329
227004 Fuel, Lubricants and Oils	108,877.680
228002 Maintenance-Transport Equipment	28,289.670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,533.796
263402 Transfer to Other Government Units	63,072,351.786
Total For Budget Output	71,773,876.770
GoU Development	0.000
External Financing	71,773,876.770
Arrears	0.000
AIA	0.000
Total For Project	71,773,876.770
GoU Development	0.000
External Financing	71,773,876.770
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	All PDM SACCOs received their quarterly capitalization.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Parish Revolving Funds disbursed to eligible beneficiaries and utilised efficiently	Parish Revolving Funds disbursements have reached Shs. 2.215 trn representing a disbursement rate of 92.08%
Parish Revolvings Funds fully reach the rightful beneficiaries and are effectively utilised as per the guidelines	Cumulative Parish Revolving Funds disbursements to the beneficiaries is Shs. 2.515 trn.
Build capacity at Local Governments to effectively implement the Parish Revolving Funds	Quarterly assessments and trainings shall be organized for all LG and technical officers to foster implementation of PDM across the country

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,115,191.370
221002 Workshops, Meetings and Seminars	519,917.500
227001 Travel inland	700,760.000
227004 Fuel, Lubricants and Oils	334,015.000
263402 Transfer to Other Government Units	532,322,000.000
Total For Budget Output	534,991,883.870
Wage Recurrent	0.000
Non Wage Recurrent	534,991,883.870
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	Microfinance Forum in place.
Sound and stable financial sector	The process of the Regulatory Impact Assessment is still going on before the principles for the amendments of the Financial Institutions Act are developed
Performance reports of the financial sector produced quarterly	Q3 Financial Sector risk assessment report developed
Improved stability in the Financial Sector	The Cabinet Memorandum shall be developed after the assessment of the Virtual Assets Eco-system in Uganda
Coordination of Financial sector Regulators enhanced	Updated the KPI-FSDS Matrix as per Q3 performance sector reports

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		596,468.512	
221003 Staff Training		191,750.120	
221009 Welfare and Entertainment		111,463.950	
221016 Systems Recurrent costs		518,656.000	
224011 Research Expenses		418,932.040	
227001 Travel inland		604,529.200	
227004 Fuel, Lubricants and Oils		52,000.000	
Total For Budget Output		2,493,799.822	
Wage Recurrent		0.000	
Non Wage Recurrent		2,493,799.822	
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		Draft National Development Finance Institutions Policy developed	
Credit Reference Bureau Regulations reviewed		Stakeholders drafting the proposed amendments to the Financial Institutions Act, 2024	
Measures for credit guarantee schemes developed		Since 2010 when the Agricultural Credit Facility became operational, Government has cumulatively remitted a total of Shs. 325.93 billion to the facility’s escrow Account held at Bank of Uganda.	
Performance reports on the development finances in Uganda produced		NA	
Harmonisation process of the financial sector legal and regulatory framework		Participated in one EAC Regional meetngs	
Improved performance and penetration of the insurance industry		The Uganda Agriculture Insurance Scheme (UAIS) saw a significant increase in uptake, with a cumulative number of farmers reaching over 850,000 by March 2025.	
Improved and effective savings and investments funds		Over 1 million beneficiaries have now accessed their PDM funds via Wendi	
ESAAMLG Task-force meeting of Senior Officials held in April/May 2025		The meeting took place in March 2025.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07050301 Development Finance Institutions Policy in place			
Programme Intervention: 070503 Increase access to long-term finance			
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		408,577.411	
221002 Workshops, Meetings and Seminars		2,344,833.785	
221011 Printing, Stationery, Photocopying and Binding		63,764.500	
221016 Systems Recurrent costs		334,305.000	
224011 Research Expenses		390,449.786	
227001 Travel inland		668,968.000	
227004 Fuel, Lubricants and Oils		237,000.000	
Total For Budget Output		4,447,898.482	
Wage Recurrent		0.000	
Non Wage Recurrent		4,447,898.482	
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.		NA	
At least 98percent of Emyooga SACCOs monitored		NA	
Increased savings by Emyooga SACCOs by at least 20 percent.		NA	
Registration of 2000 Emyooga SACCOs and Associations countrywide.		NA	
Digitization for at least 300 Emyooga SACCOs established.		NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Creation of at least 350,000 cumulative employment opportunities in all areas covered		NA	
Enhance outreach and depth to at least 1.2 million individual beneficiaries		NA	
Increased strategic collaborations with at least 10 development or collaborating partners		NA	
PIAP Output: 07050201 A short term development credit window for MSMEs set up			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
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		NA	
Projected 50 weak SACCOs or Unions strengthened.		NA	
Digitalization to support a Projected 50 institutions i.e. VSLAs, SACCOs and Self-help Groups		NA	
Increase and strengthen membership of SACCOs, Groups and Cooperatives, at least 40percent women, 5percent PWDs and 25percent youth membership.		NA	
At least 2 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth & PWDs)		NA	
Disburse available credit funds to 800 qualifying clients and projects under Conventional and Islamic financing.		NA	
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.		NA	
Create Agency and demonstration SACCOs or institutions in at least 50percent of constituencies.		NA	
Training artisans and slum dwellers with target of 1000 individual beneficiaries		NA	
Maintain cost to income ratio of at most 1 to 1		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		149,177,499.998	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	149,177,499.998
		Wage Recurrent	0.000
		Non Wage Recurrent	149,177,499.998
		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			
EMYOOGA guidelines and implementation reports developed every quarter		The draft EMYOOGA Guidelines were finalized	
Harmonised Tier IV Act		Tier IV Act to be reviewed in line with the RAPEX recommendations.	
Effective and efficient Microfinance industry that can support financial inclusion		Q3 Microfinance Industry performance brief was produced.	
Data base on the financial sector updates		The Financial Sector was found to be stable and sound with minimal risks.	
harmonised and effective capital markets		Capital markets Development Framework is being developed	
Progress reports on the performance of the Agriculture Insurance Scheme produced		Q3 budget allocation for the Agricultural Insurance Scheme was disbursed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			216,813.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			555,951.561
221002 Workshops, Meetings and Seminars			247,165.694
221003 Staff Training			327,619.690
221009 Welfare and Entertainment			258,446.000
221016 Systems Recurrent costs			676,431.000
224011 Research Expenses			504,535.224
227001 Travel inland			510,350.000
227004 Fuel, Lubricants and Oils			333,500.000
228002 Maintenance-Transport Equipment			29,940.000
Total For Budget Output			3,660,752.681
Wage Recurrent			216,813.512
Non Wage Recurrent			3,443,939.169

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

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.	1,665 Groups Trained. 1,665 Groups Strengthened through Mentoring. 549 Parish Chiefs trained.
438 Savings and credit Cooperative organizations strengthened in 146 Districts.	394 SACCOs strengthened through provision of BDS and FL. 88 SACCOs received mentoring sessions.
Stakeholder Partnerships & Collaborations Enhanced	42 District Level Working Sessions held. 30 Regional Stakeholder Sessions conducted.
Monitoring, Evaluation, Knowledge management & Learning supported and strengthened	10 Field Level Verifications. 1 Working Session conducted.

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

Item	Spent
263402 Transfer to Other Government Units	4,121,589.188
Total For Budget Output	4,121,589.188
Wage Recurrent	0.000
Non Wage Recurrent	4,121,589.188
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	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		NA	
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		3 Board meeting and 21 committee meetings held to date. Three high level stakeholder meeting with Attorney General's office held on the proposed CMA amendment Bill. Continued prosecution of criminal matters related to ponzi scheme incidents in court- five court session attended.	
Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System		NA	
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,		NA	
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		1 regulation gazetted. 3 Meetings held with CEOs of market intermediaries	
One (1) Interactive workshop		NA	
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		3 Market intermediary engagements organized	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 - Four (4) level stakeholder workshop 2 - Four (4) stakeholder engagement report with at least five (5) clear actions to be adopted		Held 7 workshops for Islamic capital markets instruments. Organized 2 workshops with NCDC to allow for the integration of capital markets in the A-level syllabus. Organized Capital Markets University Challenge workshop.	
1 - Two thousand (2,000) printed brochures with Capital Markets material		NA	
1 - Four (4) Print Media Publications		Five (5) print media publications.	
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	
1 - Automation system 2 - One (1) capacity building session with staff about the use of the system		NA	
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		40 new licenses issued and 60 licenses renewed.	
Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System		2 prudential Risk Assessments and 3 AML risk assessments; 3 AML report; 6 public notices; 40 new licenses and 60 renewals; 8 intermediary inspections; 1 Workshop and 1 seminar to sensitize the market ; Risk Based Supervision consultancy ongoing	
Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System		2 prudential Risk Assessments and 3 AML risk assessments; 3 AML report; 6 public notices; 40 new licenses and 60 renewals; 8 intermediary inspections; 1 Workshop and 1 seminar to sensitize the market ; Risk Based Supervision consultancy ongoing	
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		40 new licenses issued and 60 licenses renewed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		6,932,342.750	
Total For Budget Output		6,932,342.750	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		6,932,342.750
	Arrears		0.000
	AIA		0.000
	Total For Department		705,825,766.791
	Wage Recurrent		216,813.512
	Non Wage Recurrent		705,608,953.279
	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	UGX. 34.931 billion has so far been disbursed as government contribution to the Agricultural Credit Scheme		
Uganda Agricultural Insurance scheme	UGX. 7.713 billion has been disbursed as government subsidy for the Agricultural Insurance Scheme		
Post Bank capitalized	NA		
Uganda Development Bank capitalized	UGX. 62.5 billion has so far been disbursed as government capitalisation of Uganda Development Bank		
Government capitalization and subscription disbursed timely	Government has adhered to timely payment of its subscriptions		
NA	Government has adhered to timely payment of its subscriptions		
NA	NA		
NA	NA		
NA	NA		
NA	NA		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
262101 Contributions to International Organisations-Current			16,774,487.554
263402 Transfer to Other Government Units			135,647,681.906
	Total For Budget Output		152,422,169.460
	Wage Recurrent		0.000
	Non Wage Recurrent		152,422,169.460
	Arrears		0.000
	AIA		0.000
	Total For Department		152,422,169.460
	Wage Recurrent		0.000
	Non Wage Recurrent		152,422,169.460
	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 Sustainable Public Procurement Secretariat	
500 practitioners sensitized on bid preparation and specification.		Activity scheduled for 28th-30th April,2025	
A data base of local providers engaged in the production of locally manufactured goods,services and works in five (5) Regions developed		Procurement retendered due to no bidder response	
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	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 07010204 Conduct various studies in sustainable procurement

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

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	68,539.071
225101 Consultancy Services	23,542.400
227001 Travel inland	83,200.000
Total For Budget Output	175,281.471
Wage Recurrent	0.000
Non Wage Recurrent	175,281.471
Arrears	0.000
AIA	0.000
Total For Department	175,281.471
Wage Recurrent	0.000
Non Wage Recurrent	175,281.471
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

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	1. Signed a Grant worth 4.9 billion Yen for the construction of the Karuma Bridge

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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.)

Capacity of 4 staff built in negotiations and similar areas undertaken	No officer was trained in capacity building in negotiating energy projects
4 Energy project/programmes monitored	1. Monitored the Nile Equatorial Lakes Subsidiary Action Plan project
Capacity of 4 staff built in negotiations and similar areas	No officer was trained in capacity building in negotiating energy projects

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,280.232
221003 Staff Training	73,850.000
221011 Printing, Stationery, Photocopying and Binding	24,979.000
225201 Consultancy Services-Capital	72,940.000
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	333,049.232
Wage Recurrent	0.000
Non Wage Recurrent	333,049.232
Arrears	0.000
AIA	0.000
Total For Department	333,049.232
Wage Recurrent	0.000
Non Wage Recurrent	333,049.232
Arrears	0.000
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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, approved by Cabinet and submitted to Parliament for discussion. 2. Consultations on impact evaluation assessment of tax policy measures for Q3 for FY 2024/25.
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 Q1-Q3 FY 2024/25 and Non-Tax Revenue consultations for Q1-Q3 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 Q3 FY 2024/25. 2. Continued Review of MoUs for companies that benefited from energy 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)	549,956.000
221002 Workshops, Meetings and Seminars	359,990.000
224011 Research Expenses	599,242.550
227001 Travel inland	599,495.000
Total For Budget Output	2,108,683.550
Wage Recurrent	0.000
Non Wage Recurrent	2,108,683.550
Arrears	0.000
AIA	0.000
Total For Department	2,108,683.550
Wage Recurrent	0.000
Non Wage Recurrent	2,108,683.550
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		FRA work plan prepared and submitted	
Draft MoFPED anti-corruption Governance strategy development facilitated		Draft MoFPED anti-corruption strategy development at 75% completion	
Preparation of MoFPED Corruption Risk Assessment guidelines facilitated		Preparation of MoFPED Corruption Risk Assessment guidelines at 75% 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		Governance baseline survey conducted in umra and npa	
Risk governance awareness training for at least 04 votes conducted		Governance oversight of significant risks to organizational value training conducted for internal auditors and accountants of mda&lgs	
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 at 75% completion	
Public Sector Governance Assurance audit training for at least 04 Internal auditors conducted		05 internal auditors trained in Public Sector Governance Assurance auditing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,000.000
221003 Staff Training			29,540.000
227001 Travel inland			51,968.607
227004 Fuel, Lubricants and Oils			14,550.000
Total For Budget Output			148,058.607
Wage Recurrent			0.000
Non Wage Recurrent			148,058.607

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	148,058.607
	Wage Recurrent	0.000
	Non Wage Recurrent	148,058.607
	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.	1.25 staff trained to to Undertake performance Audit by the Institute of Internal Auditors 2.10 Staff from Local Government trained to Undertake performance Audit. 3.Five (5)internal auditors from 5 (five) local governments were trained to undertake performance audits.
3 information Technology Undertaken for any Government Information system..	PBS Audit Report concluded and submitted to PS/ST Audit of the National Land Information system was also concluded, and report submitted for Consolidation. Audit of The EGP The final report for the audit of IFMS produced and submitted to PS/ST.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs 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
AIA	0.000
Total For Department	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Department:003 Internal Audit Management

Budget Output:560022 Internal Audit and Policy management

PIAP Output: 16080810 Effective Audit Committees Operationalized

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

Audit Committee oversight activities facilitated	Fourteen (14) Audit Committees coordinated and facilitated to undertake audit committee meetings for both Local Government and Central Government Votes
Capacity of internal audit committees built across government	Re-Planned for the last quarter of the Financial Year
Rotation of audit committee members carried out	Reviewed 10 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

Coordination of Audit Committees	Fourteen (34) Audit Committees coordinated and facilitated to undertake audit committee meetings for both Local Government and Central Government Votes
Audit Committee Charter updated	One (1) Coordination meeting of audit committee charter carried out. One (1) audit committee charter draft completed

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,187.394
221003 Staff Training	3,832.500
221009 Welfare and Entertainment	3,120.000
221011 Printing, Stationery, Photocopying and Binding	13,040.000
221016 Systems Recurrent costs	13,162.000
225101 Consultancy Services	73,998.957
227001 Travel inland	16,331.000
227004 Fuel, Lubricants and Oils	5,056.500
Total For Budget Output	141,728.351
Wage Recurrent	0.000
Non Wage Recurrent	141,728.351
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	141,728.351
	Wage Recurrent	0.000
	Non Wage Recurrent	141,728.351
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:001 Financial Management Services

Budget Output:000061 Management of Government Accounts

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

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

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	<i>UShs Thousand</i>

Item	Spent
221016 Systems Recurrent costs	309,750.000
Total For Budget Output	309,750.000
Wage Recurrent	0.000
Non Wage Recurrent	309,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	309,750.000
Wage Recurrent	0.000
Non Wage Recurrent	309,750.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Public Sector Accounts

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:560010 Accounting and Financial Management Policy			
PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
External Audit process supported and Managed		Coordinated the audit of the semi-annual financial statements of the Petroleum Fund for the period ended 31st December 2024. The Fund closed at a net worth of UGX 250,691,759,644 (Two hundred fifty billion, six hundred ninety-one million, seven hundred fifty-nine thousand six hundred forty-four shillings only) as at 31st December 2024. Coordinated the system audit of the Navision system during the quarter	
Petroleum Fund Position reconciled and reported		Reconciled the PF revenues with URA remittances to the PF for the period ended 31st March 2025 Reconciled the PF bank accounts (UGX and USD). The UGX account closed with balance of UGX 275,298,021,528 while the USD account closed with a balance of \$ 9,424,501.57 as at 31st March 2024. Prepared the semi-annual Petroleum Fund Financial Statements for the FY 2024/25 and submitted to the Minister, Secretary to Treasury and OAG Coordinated the audit of the semi-annual financial statements of the Petroleum Fund for the period ended 31st December 2024. The Fund closed at a net worth of UGX 250,691,759,644 (Two hundred fifty billion, six hundred ninety-one million, seven hundred fifty-nine thousand six hundred forty-four shillings only) as at 31st December 2024. Prepared the audited semi-annual PF Financial Statements for the FY2024/25 and submitted to the Minister, Secretary to Treasury and OAG. Prepared the semi-annual report of Inflows, Outflows and Assets of the Petroleum Fund for the FY	
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		Reconciled EATV collections for January, February and March for the collecting entities that submitted their returns	
Quarterly sharing of EATV revenues with partner states ensured		A total of 3,436 stickers were issued and collections made by Uganda Revenue Authority. These will be shared with the member states at the ratio 30:30:40	
National EATV verification exercise conducted			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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	Reconciled EATV collections for January, February and March for the collecting entities that submitted their returns A total of 3,436 stickers were issued and collections made by Uganda Revenue Authority. These will be shared with the member states at the ratio 30:30:40		
Quarterly sharing of EATV revenues with partner states ensured			
National EATV verification exercise conducted			
EATV revenues reconciled	NA		
Quarterly sharing of EATV revenues with partner states ensured			
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	NA		
GoU Revenues reconciled			
GoU Revenues reconciled			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,670.000	
221016 Systems Recurrent costs		163,295.083	
227001 Travel inland		105,000.000	
227004 Fuel, Lubricants and Oils		105,000.000	
Total For Budget Output		435,965.083	
Wage Recurrent		0.000	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	435,965.083
	Arrears	0.000
	AIA	0.000
	Total For Department	435,965.083
	Wage Recurrent	0.000
	Non Wage Recurrent	435,965.083
	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.	Quarterly Joint Inspection Report on assessment of Service delivery standard in Bukomansimbi DLG, Kalungu DLG, Masaka DLG, Kalangala DLG, Kasese DLG and Bunyangabo DLG -Prepared and Submitted.
2. Joint Inspection reports on assessment of Service delivery standard in MDAs & LGs prepared and submitted.	
Oversight Committees of Parliament Supported	Reports/Briefs on Technical Support of Oversight Committees of Parliament (PAC-Local Government, PAC-Central Government, COSASE and Government Assurance)-prepared and submitted
Treasury Memoranda prepared and Submitted to Parliament.	The Following Treasury Memoranda are under drafting; 1. Treasury Memorandum for Central Government -FY 2022/2023 2. Treasury Memorandum for Local Government -FY 2022/2023 3. Treasury Memorandum for Missions Abroad -FY 2022/2023 4. Treasury Memorandum for Consolidated Financial Statements and Treasury Operations- FY 2022/2023 5. Treasury Memorandum for COSASE- FY 2022/2023 6. Treasury Memorandum for Public Universities and Regional Referral Hospitals- FY 2022/2023

PIAP Output: 16080516 Entities assessed and granted Vote status

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

Professional trainings, Certification and Professional Collaboration Co-ordinated	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST		Vote Assessment for Uganda Health Professional's Assessment Board- is ongoing	
Entities Assessed for Vote Status and an Assessment report submitted to PS/ST		Vote Assessment for Uganda Health Professional's Assessment Board- is ongoing	
Capacity Building and Training for all PFM Stakeholders Conducted		Conducted the following Capacity Building and Trainings; 1. Direct Payments for externally funded project- Head of Accounts/CFOs and Accountants 2. Dissemination of the risk management manual- Head/PDUs, Procurement Officers and Contracts Committee 3. Preparation of Half Year Financial Reporting for FY 2024/25- Head of Accounts for CG & LG 4. Induction of Newly Appointed KCCA Executive Directors 5. Quarterly review meeting for Head of Accounts in Central Government Votes. 6. Deployment of Electronic Fiscal Receipting and Invoicing System on IFMS- Accounting Officers and Head of Accounts. 7. IFMS Support for regional Centres.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221016 Systems Recurrent costs		222,866.000	
227001 Travel inland		145,761.000	
Total For Budget Output		368,627.000	
Wage Recurrent		0.000	
Non Wage Recurrent		368,627.000	
Arrears		0.000	
AIA		0.000	
Total For Department		368,627.000	
Wage Recurrent		0.000	
Non Wage Recurrent		368,627.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		Technical support and capacity building was done in MDAs and LGs to align their Budgets and plans to the NDP III programmes and priorities especially those that were underperforming and experiencing technical challenges	
1st and 2nd Budget Call Circulars for FY 2025/26 prepared in line with the PFMA		The Second Budget Call Circular for FY 2025/26 was prepared, approved and disseminated by the 15th February 2025 in line with the PFM Act 2025. In this circular, the final Indicative Planning Figures for FY 2025/26 in all categories (Wage, Non Wage, Development and Statutory) were communicated with all Accounting Officers to enable them prepare their respective Ministerial Policy Statements and Draft budget Estimates for FY 2025/26 and submit to Parliament for consideration and discussion. In the Circular were also guidelines to Accounting Officers on preparation of their draft budget estimates for purposes of proper budgeting	
The Budget strategy for FY 2025/26 prepared		The Budget Strategy for FY 2025/26 was prepared and disseminated in the 1st Quarter FY 2024/25	
The Budget execution circular for FY 2024/25 prepared and diseminated		The Budget Execution Circular is slated for Quarter Four FY 2024/26	
The budget speech for FY 2025/26 prepared		The budget Speech for FY 2025/26 is scheduled for Quarter Four FY 2024/25. The preliminary preparations have commenced such as collecting data and information to include in the speech, the sites and projects to be included in the documentary that will be displayed on the Budget day, among others.	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

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

Field Visits to the various Local Governments with projects under the Transitional Development Grant	A joint field visit was conducted with other government institutions to monitor projects funded under the Transitional Development Grant. These projects include; construction of District/ Municipal Council Headquarter office, construction of TC or SUB County offices, classroom blocks, road rehabilitation, among others.
Preparation of field reports	The field report was prepared accordingly to guide decision making and next course of actions

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	401,299.239
221002 Workshops, Meetings and Seminars	2,193,411.706
221011 Printing, Stationery, Photocopying and Binding	2,000.000
224011 Research Expenses	679,840.000
227001 Travel inland	86,404.613
227004 Fuel, Lubricants and Oils	70,000.000
Total For Budget Output	3,432,955.558
Wage Recurrent	0.000
Non Wage Recurrent	3,432,955.558
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 Two budget performance reports for Central Governments and Local Governments for FY 2024/25 were submitted by institutions, reviewed and approved by this Ministry on the System. They were also uploaded on the Ministry and Budget website for purposes of strengthening transparency and accountability

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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	The Semi Annual Budget performance report for FY 2024/25 was prepared and submitted to Parliament on 28th February 2025 for review and approval
Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament	This activity was completed in Quarter Two FY 2024/25
Budget estimates for MDAs and LGs approved and submit the National Budget estimates to Parliament	The institutional Draft Budget Estimates for FY 2025/26 were reviewed and approved on the PBS. They were later consolidated to form the national Draft Budget Estimates for FY 2025/26. These were consolidated into three Volumes, namely; 1. Volume 1 - Draft Budget Estimates for Central Government Votes 2. Volume II - Draft Budget Estimates for Local Government Votes 3. Volume III - Draft Budget Estimates for Parastatals These Estimated were submitted to Parliament by 1st April 2025 in line with the PFMA 2015 requirements
Quarterly expenditure limits prepared	The Quarter Three expenditure Limits for all budget categories for FY 2024/25 (Wage, Non Wage, Development, Statutory) were issued and communicated to all institutions by the 10th January 2025. This was to enable institutions implement their planned activities in Quarter three FY 2024/25
Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements	The institutional Draft Budget Estimates for FY 2025/26 were reviewed and approved on the PBS. They were later consolidated to form the national Draft Budget Estimates for FY 2025/26. These were consolidated into three Volumes, namely; 1. Volume 1 - Draft Budget Estimates for Central Government Votes 2. Volume II - Draft Budget Estimates for Local Government Votes 3. Volume III - Draft Budget Estimates for Parastatals These Estimated were submitted to Parliament by 1st April 2025 in line with the PFMA 2015 requirements

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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	Quarter Three Press release on the Quarter three Budget releases for FY 2024/25 as well as cumulative releases as of quarter three and Budget performance and performance of the economy were held on 21st January 2025. This is to promote budget transparency, accountability and stakeholder involvement and engagement
Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits	Quarter Three Accounting warrants for all Local Governments (176) reviewed and approved for FY 2024/25. These warrants are categorized as follows; Wage, Pension, Gratuity, Non Wage, Development. The warrants are to enable institutions access funds to facilitate implementation of their planned activities for Quarter three

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

Item	Spent
211101 General Staff Salaries	217,843.691
221001 Advertising and Public Relations	287,381.697
221008 Information and Communication Technology Supplies.	24,761.000
221011 Printing, Stationery, Photocopying and Binding	28,730.758
225101 Consultancy Services	3,809,681.662
227001 Travel inland	78,996.108
Total For Budget Output	4,447,394.916
Wage Recurrent	217,843.691
Non Wage Recurrent	4,229,551.225
Arrears	0.000
AIA	0.000

Budget Output:560018 Coordination of the Budget Cycle

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

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

National Budget Conference held and report prepared to guide on the key government priorities for the budget of FY 2025/26	This activity was held in Quarter One FY 2024/25
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.	This activity was held in quarter one and two FY 2024/25
Accurate Wage, Pension and Gratuity Budgets for FY 2025/26 prepared and performance for FY 2024/25 monitored	Quarter Two Wage, Pension and Gratuity Performance for FY 2024/25 monitored and performance reports were prepared. This was to ascertain adequacy of the wage, pension and gratuity provisions for FY 2024/25 and ensure timely payment of beneficiaries
Appropriation Bill for FY 2025/26 finalised	The Appropriation Bill for FY 2025/26 was prepared and submitted to Parliament along with the Draft budget estimates for FY 2025/26
NA	NA
NA	NA
NA	NA
NA	NA

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

Item	Spent
221002 Workshops, Meetings and Seminars	5,496,207.867
221009 Welfare and Entertainment	72,680.320
221011 Printing, Stationery, Photocopying and Binding	67,146.720
225101 Consultancy Services	2,828,988.504
227004 Fuel, Lubricants and Oils	262,000.000
228002 Maintenance-Transport Equipment	8,361.880
Total For Budget Output	8,735,385.291
Wage Recurrent	0.000
Non Wage Recurrent	8,735,385.291
Arrears	0.000
AIA	0.000
Total For Department	16,615,735.765

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	217,843.691
	Non Wage Recurrent	16,397,892.074
	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	Reviewed and assessed the project completion reports submitted by MDAs were undertaken
Project monitoring conducted for specific programmes.	8 Project monitoring conducted for 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 8 field visits, compiled and analysed field data, generated field reports and conducted meetings to review the field reports.
Project completion reports reviewed and approved by the Development Committee	Project completion reports were reviewed and approved by the Development Committee

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
Assessment of DC guidelines compliance to gender equity and green growth undertaken	Undertook stakeholder consultations to assess the DC guidelines' compliance to gender equity and green growth, compiled and drafted a report regarding project performance in areas of gender equity and green growth

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,962.513
221011 Printing, Stationery, Photocopying and Binding	16,637.000
227001 Travel inland	172,315.950
227004 Fuel, Lubricants and Oils	108,591.594

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	419,507.057
		Wage Recurrent	0.000
		Non Wage Recurrent	419,507.057
		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		TORs for the development of IBP Phase III were drafted and Stakeholder consultations undertaken	
Multi-year Commitment data Base developed		Compiled the multiyear contracts, Analysed the multiyear contracts, Developed the multiyear database, Published and disseminated the multiyear database	
The Integrated Bank of Projects Upgraded and Maintained		Facilitated MDA's capacity building on the IBP	
Unit Price Data Base developed		NA	
PIAP Output: 18020304 Automated Business Processes for PIMs			
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time			
Business Processes for PIMs automated		Convened meetings to review the diagnostic study for Uganda’s Licensing and Permitting frameworks and systems in the Energy and Water Natural resources, Land and Environment programmes	
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 and guidelines drafted and approved.	
Project facilitation fund guidelines developed		Project facilitation fund guidelines 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)			309,664.301
221002 Workshops, Meetings and Seminars			119,688.000
221003 Staff Training			453,141.200

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			39,285.000
221009 Welfare and Entertainment			61,693.400
221011 Printing, Stationery, Photocopying and Binding			56,635.100
221016 Systems Recurrent costs			897,000.000
221017 Membership dues and Subscription fees.			51,979.000
222001 Information and Communication Technology Services.			108,829.000
225101 Consultancy Services			1,228,796.000
227001 Travel inland			208,173.000
227004 Fuel, Lubricants and Oils			102,269.600
228002 Maintenance-Transport Equipment			14,962.660
	Total For Budget Output		3,652,116.261
	Wage Recurrent		0.000
	Non Wage Recurrent		3,652,116.261
	Arrears		0.000
	AIA		0.000
Budget Output:560029 PPP Unit services			
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act			
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time			
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		7 PPP Unit staff and 2 PPP Committee members were trained in the PPP and Infrastructure Evaluation and Rating System (PIERS) from 4-7 February 2025, to enhance their capacity in project preparation, analysis, feasibility, financing, and alignment with Sustainable Development Goals (SDGs).	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act	
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	
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 hosted a benchmarking visit by the County Pension Fund of Kenya. The engagement focused on sharing Uganda’s PPP framework, institutional arrangements, and project development experiences. The Unit received a delegation from the Projects Department of Ghana’s Ministry of Finance on a benchmarking mission. Discussions centred around Uganda’s PPP policy, legal and institutional frameworks, and lessons from implementation. The Unit delivered a presentation to WAPP on the application of blended finance in Uganda’s PPP projects, highlighting practical experiences, financing structures, and key considerations for effective implementation
PPP Training for Contracting Authorities and other relevant stakeholders undertaken	The Unit conducted a two-day training session for 21 staff members of Mountains of the Moon University. The Unit conducted PPP training for 33 participants, including staff, top management, and members of the University Council of Kabale University. The Unit provided training for 1 staff member from the Office of the Auditor General and 1 staff member from the National Planning Authority (NPA) on the PPP and Infrastructure Evaluation and Rating System (PIERS).
Four PPP Committee meetings convened	NA
National PPP Guidelines updated to incorporate climate change or risk assessment	NA
7 staff recruited	NA
Technical support to Contracting Authorities undertaking PPP Projects provided	The Unit provided support to MoWT in the evaluation of technical proposals received for the project. The unit supported the Kyambogo University in the finalization of the RFP and revision of the Feasibility study Report. The Unit continues to provide support to the Ministry of Internal Affairs. The transaction advisory contract has been cleared by the Solicitor General, and is ready for signing. The Unit provided technical support in the review of the project agreement for Koome, Nsazi and Lwanga Mukulu solar Mini Grid projects. The Unit supported Ministry of the Energy in the review of the request for bids document and the project agreements for the project.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		3,422,306.879	
Total For Budget Output		3,422,306.879	
Wage Recurrent		0.000	
Non Wage Recurrent		3,422,306.879	
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		Conducted 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		Carried out training on Investment Appraisal and Risk Management with the PIMS Centre of excellence established at Makerere University	
12 Development Committee meetings convened and facilitated		10 DC meetings to consider new project submissions were convened	
PIMS Legal framework reviewed and harmonized		PIMS policy printed for dissemination in Q 4	
04 Development Committee Reports produced		3 Development committee reports developed and disseminated	
National Parameters and Commodity Specific Conversion Factors upgraded and updated		Trained Officers on construction and update of the National Parameters	
Development Committee meetings convened		Convened monthly meetings to review new project submissions, printed briefs to facilitate the meeting discussions. Drafted minutes for the meetings, communicated Development committee decisions to the respective MDA's	
Development Committee guidelines reviewed		Undertook stake holder consultations to inform the review of Development committee guidelines and developed draft DC guidelines for review by stakeholders.	
Development Committee meetings convened		10 Development Committee meetings were convened	
04 Development Committee Reports produced		03 Development Committee Reports was produced	
Development Committee guidelines reviewed		Undertook stake holder consultations to inform the review of Development committee guidelines and developed draft DC guidelines for review by stakeholders.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

National Parameters and Commodity Specific Conversion Factors upgraded and updated	1 Training was carried out on the updated National Parameters and Commodity Specific Conversion Factors

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

Item	Spent
211101 General Staff Salaries	133,539.821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,320.754
211107 Boards, Committees and Council Allowances	205,298.600
221003 Staff Training	297,413.000
221007 Books, Periodicals & Newspapers	24,303.600
221009 Welfare and Entertainment	97,093.799
221011 Printing, Stationery, Photocopying and Binding	59,486.775
221012 Small Office Equipment	25,923.200
222001 Information and Communication Technology Services.	15,639.000
225101 Consultancy Services	85,187.000
227001 Travel inland	118,504.387
227004 Fuel, Lubricants and Oils	66,158.406
228002 Maintenance-Transport Equipment	18,154.640
Total For Budget Output	1,407,022.982
Wage Recurrent	133,539.821
Non Wage Recurrent	1,273,483.161
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,900,953.179
Wage Recurrent	133,539.821
Non Wage Recurrent	8,767,413.358
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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	Q1 FY2024/25 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced Q2 FY2024/25 Status report of implementation of the National Policy Research Agenda for FY2024/25 produced
Background to the Budget FY FY2025/26 published	Programme Spending and Service Delivery updates for FY2024/25 compiled. First Draft of the Background to the Budget (BTTB) for FY 2025/2026 produced.
Development Committee Meetings and Reports for FY2024/25 validated	DC Meetings for FY2024/25 Chaired. Project Review Briefs for DC meetings prepared.
Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2023/24	Data collection and validation of NDP III Programme Service Delivery Profiles for MALGs, FY 203/24 done.
Development Policy and Performance Web Portal Updates prepared	Q1 FY 2024/25 Development Policy and Performance Web Portal updates prepared. Q2 FY 2024/25 Development Policy and Performance Web Portal updates prepared.
Annual Fact Sheets, 2024 produced (GRAD; COIN; FEST) produced	Concept Note of the GRAD, COIN and FEST Factsheets 2024 prepared Data Profile of the GRAD, COIN and FEST Factsheets 2024 prepared Draft 2024 Factsheets (GRAD, COIN and FEST) prepared
Management Briefs for FY2024/25 produced (NDP III ERR; Development Cooperation & Results; Managing for Competitiveness)	Management Briefs (DPM, ERR, PRIME) for Q1, Q2 and Q3 FY 2024/25 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

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

Item	Spent
211101 General Staff Salaries	131,265.385

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,817.708	
221003 Staff Training		64,310.000	
221009 Welfare and Entertainment		22,300.000	
221011 Printing, Stationery, Photocopying and Binding		22,214.680	
221012 Small Office Equipment		7,500.000	
224011 Research Expenses		75,800.000	
225101 Consultancy Services		14,004.000	
227001 Travel inland		91,065.000	
227004 Fuel, Lubricants and Oils		129,417.000	
228002 Maintenance-Transport Equipment		4,223.212	
Total For Budget Output		762,916.985	
Wage Recurrent		131,265.385	
Non Wage Recurrent		631,651.600	
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		Q1 and 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 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)		Public Investment and Employment Strategy for FY2025/26 prepared. Economic Development Policy Strategy Update for FY2025/26 prepared. Private Sector Competitiveness Strategy Update for FY2025/26 prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		305,586.660	
221003 Staff Training		57,008.000	
221009 Welfare and Entertainment		21,200.000	

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Quarter 3

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,938.500
221012 Small Office Equipment	2,500.000
224011 Research Expenses	125,380.000
225101 Consultancy Services	83,960.000
227001 Travel inland	76,461.000
227004 Fuel, Lubricants and Oils	66,940.000
228002 Maintenance-Transport Equipment	5,864.600
Total For Budget Output	755,838.760
Wage Recurrent	0.000
Non Wage Recurrent	755,838.760
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	Six Research Reports produced namely: 1) Sugarcane Production and Food Security in Uganda 2) An assessment of Informal Activities and Workers in Uganda 3)Creating decent and productive jobs through digital transformation in Uganda 4)Skills Acquisition in Uganda: Bridging the Gap Between Education and Employment in the Era of Digital Transformation 5) Decent work assessment of the hospitality sector in Uganda 6) Uganda’s Market Access Opportunities Under the AFCFTA Agreement An Analysis of Export Potential and Job Creation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment	
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;	
Twelve 12 user friendly products such as policy briefs, fact sheet, Foresight Uganda Policy Package published to guide policy makers	Nine user-friendly products published namely: 1)Why the low uptake of the Small Business Recovery Fund? 2)Are farmers’ incomes in Uganda adequate to contribute to social insurance schemes? 3)How can Uganda extend a contributory social insurance scheme to farmers? 4)Phasing Out Second-Hand Clothes: Opportunities and Challenges for Uganda’s Textile Industry 5)Redistributing Care Work: The P.O.W.E.R Model’s Impact on Unpaid Care Work in Uganda 6)Beyond Traditional Roles: Reshaping Government’s Role in Care Services and Domestic Work Infrastructure 7)Understanding Women’s Labour Market Challenges in Uganda 8)Implementing Uganda’s revised lower secondary curriculum: the experiences of teachers and learners in review 9)Government Care-support Facilities and Services Remain Insufficient and Underutilised in Uganda.
Public dialogues Regional workshops for the Business climate findings National Conference on topical issue Twelveth annual National Forum on Agriculture and Food Security	Public Dialogues and Workshops facilitated.
News Paper articles (6) and blogs (6) on emerging issues	Newspaper Supplements, Newspaper Articles and Blogs produced.
Technical support to Government Ministries, Departments and Agencies continued	Technical Support to Government MDAs provided.
Training sessions to strengthen capacity for increased uptake of evidence in policy processes (2)	NA
Internship and volunteers opportunities to build capacity of young professionals (8 Under graduates & 4 Post graduates; 3 volunteers)	Four (4) Undergraduate interns hosted, 8 Volunteer Research Associates and 2 visiting fellow (Researchers) from MoFPED hosted to strengthen their capacity in policy research; The Centre hosted 7 Undergraduate interns, 10 Volunteer Research Associates and 2 visiting fellow (Researchers) from the MoFPED to strengthen their capacity in policy research; The Centre hosted 5 Volunteer Research Associates and 2 visiting fellow (Researchers) from the MoFPED to strengthen their capacity in policy research.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		6,318,750.000	
Total For Budget Output		6,318,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		6,318,750.000	
Arrears		0.000	
AIA		0.000	
Total For Department		7,837,505.745	
Wage Recurrent		131,265.385	
Non Wage Recurrent		7,706,240.360	
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	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 H2 FY 2023/24 and H1 FY 2024/25		
Fiscal Brief on Quarterly Cash Limits for FY 2024/25 produced	Quarterly cash limit briefs 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 Reports for FY 2023/24 and H1 FY 2024/25 prepared, published and submittd to Parliament in line with the PFM Act, 2015		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Policy Research Papers in relevant macroeconomic subjects prepared	Research papers on productivity trends across the East African Region and the draft paper on the impact of President Trump's executive orders produced.
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
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Quarter 1, 2 and 3 MTCP and EAC Progress Report produced
Medium term resource envelope produced and disseminated	Medium term resource envelope produced and disseminated

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,173.247
221003 Staff Training	197,773.930
221008 Information and Communication Technology Supplies.	7,437.000
224011 Research Expenses	283,700.000
225101 Consultancy Services	196,720.800
227001 Travel inland	252,263.654
227004 Fuel, Lubricants and Oils	133,540.141
Total For Budget Output	1,331,608.772
Wage Recurrent	0.000
Non Wage Recurrent	1,331,608.772
Arrears	0.000
AIA	0.000

Budget Output:560071 Macro Fiscal Reporting

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
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 on a quarterly basis	
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	
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	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		359,690.951	
221003 Staff Training		178,055.360	
224011 Research Expenses		366,184.082	
225101 Consultancy Services		163,242.130	
227001 Travel inland		258,834.116	
227004 Fuel, Lubricants and Oils		165,164.349	
Total For Budget Output		1,491,170.988	
Wage Recurrent		0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,491,170.988
	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	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 assessing jobs created by Government expenditure in the FY 2025/26 budget
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, ESAMI and the Institute for Capacity Development
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, November December, January and February 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	NA
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			157,420.054
221003 Staff Training			479,923.899
221011 Printing, Stationery, Photocopying and Binding			39,337.910
225101 Consultancy Services			362,812.129
227001 Travel inland			98,055.800
227004 Fuel, Lubricants and Oils			98,223.000
228002 Maintenance-Transport Equipment			36,079.445
228003 Maintenance-Machinery & Equipment Other than Transport			36,962.000
Total For Budget Output			1,308,814.237
Wage Recurrent			0.000
Non Wage Recurrent			1,308,814.237
Arrears			0.000
AIA			0.000
Total For Department			4,131,593.997
Wage Recurrent			0.000
Non Wage Recurrent			4,131,593.997
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		NA	
Tax laws (VAT, Income Tax and TPC Acts) reviewed.		NA	
80 staff trained in skills related to revenue mobilization		NA	
4 quarterly KRA meetings undertaken		NA	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1521 Resource Enhancement and Accountability Programme (REAP)

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

Item	Spent
211102 Contract Staff Salaries	957,356.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,870.731
212101 Social Security Contributions	97,404.379
221002 Workshops, Meetings and Seminars	334,439.418
221003 Staff Training	506,312.238
225101 Consultancy Services	187,063.195
Total For Budget Output	2,259,445.970
GoU Development	2,259,445.970
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,259,445.970
GoU Development	2,259,445.970
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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010801 Revenue monitoring unit under BMAU	
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	
10 (Ten) Analytical sector reports published and disseminated	Undertook field visits to physically ascertain the, existence of projects, measure progress achieved, establish the physical location of the projects including 1. Agro-Industrialization Programme Annual Budget Monitoring Report FY2023-24 2. CMMC Programme Annual Monitoring Report FY2023-24 3. Digital Transformation Programme Annual Monitoring Report FY2023-24 4. DRMS FY2023-24 Annual Monitoring Report 5. HCD Programme Annual Monitoring Report FY2023-24 6. ITDT Programme Annual Monitoring Report FY2023-24 7. ITIS Programme Annual Monitoring Report FY2023-24 8. Mineral Development Programme Annual Report FY2023-24 9. NRECCLWM Programme Annual Monitoring Report FY2023-24 10. PSD Programme annual Monitoring Report FY2023-24 11. Public Sector Transformation Programme Annual Report FY 2023-24 12. SDPR Programme Annual Monitoring Report FY2023-24 13. SED Programme Annual Monitoring Report FY2023-24
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18010801 Revenue monitoring unit under BMAU

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

25 Staff trained in advanced monitoring and writing techniques (two workshops and a retreat)	NA

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

Item	Spent
263402 Transfer to Other Government Units	4,509,733.087
Total For Budget Output	4,509,733.087
Wage Recurrent	0.000
Non Wage Recurrent	4,509,733.087
Arrears	0.000
AIA	0.000
Total For Department	4,509,733.087
Wage Recurrent	0.000
Non Wage Recurrent	4,509,733.087
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.	Q1, Q2 and Q3 Program Releases analyzed. Participated in project appraisal for 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.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
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.		Development and recurrent budgets for infrastructure and social services programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2023/24 prepared. SABPR for FY2024/25 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.		Q1, Q2 and Q3 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.	
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 Draft Budget Estimates for FY 2025/26 coordinated in line with the issued guidelines. Participated in preparation of Programme Specific project preparation and appraisal manuals and guidelines.	
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.		Quarterly LG Budget performance reports on conditional grants for Health, Water, Works, Agriculture, Lands and Education reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participated the LG conditional Grant negotiations. Facilitation of LG budget engagements. Draft Budget Estimates for sector grants reviewed.	
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.		Infrastructure and Social Services 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.	
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.	
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.		Quarterly 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.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted

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

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.	3 Field monitoring and 3 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. Some of the projects visited include; Gulu-Agago Transmission line, Mt. Rwenzori Tourism Infrastructure Development Project, Development Projects in Public Universities, Micro-scale irrigation systems, among others

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.	Infrastructure and Social Services Development projects appraised for inclusion in the PIP. Development strategies for programs analyzed & formulated in line with the guidelines. 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.	Capacity building for the revised CFI guidelines undertaken for all planners across government. 2 staff supported to undertake Short term training infrastructure & social sector interventions. 3 staff supported to undertake Long term masters training at Makerere University to enhance staff capacity in policy analysis.
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.	2 Officers facilitated to participate in international Initiatives related to education and transport. Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote BFPs, MPSs and Draft Estimates 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.	3 Field monitoring and 3 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. Some of the projects visited include; Gulu-Agago Transmission line, Mt. Rwenzori Tourism Infrastructure Development Project, Development Projects in Public Universities, Micro-scale irrigation systems, among others

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

Item	Spent
211101 General Staff Salaries	237,581.991
221002 Workshops, Meetings and Seminars	228,429.620

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		197,061.030	
221007 Books, Periodicals & Newspapers		6,650.000	
221009 Welfare and Entertainment		415,732.320	
221011 Printing, Stationery, Photocopying and Binding		38,854.096	
224011 Research Expenses		461,690.993	
225101 Consultancy Services		148,681.000	
227001 Travel inland		303,711.817	
227004 Fuel, Lubricants and Oils		256,955.000	
228002 Maintenance-Transport Equipment		14,866.700	
Total For Budget Output		2,310,214.567	
Wage Recurrent		237,581.991	
Non Wage Recurrent		2,072,632.576	
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 the RTI program to ensure that the proposed quarterly allocations and release numbers are consistent with the allocation formula.	
4 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated.		3 performance reports of the Rural Infrastructure and Mt. Elgon Labor Based Training Centre 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 quarterly 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.		3 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken. Some of these include; Moyo-Yumbe-Koboko road, Ekyomugabe-Kitagata Hotsprings, Kabale-Mirama transmission line, among others	
Office supplies procured.		Required office supplies procured on quarterly basis	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		2,042,842.912	
Total For Budget Output		2,042,842.912	
Wage Recurrent		0.000	
Non Wage Recurrent		2,042,842.912	
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		3 Issues papers for Health, Works, Trade prepared and discussed to improve Public financial Management, Budgetary Allocative Efficiency and Government service delivery. 1 Research paper on repositioning early childhood care and education as Uganda's human capital priority prepared and discussed	
2 Group training sessions in presentation and communication skills, and IT based performance management for officers in collaboration with international training organizations.		Trained officers on the use of the ELECTRONIC DOCUMENT & RECORDS MANAGEMENT SYSTEM (EDRMS). Undertook capacity building on the revised guidelines for issuance of Certificates of Financial Implications for planners across all MDAs	
4 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs.		Participated in quarterly Programme Working Group meetings to engage programs, 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 finalized. Guidelines for enhancing the challenge function drafted and discussed for input from other stakeholders.	
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 Note for high frequency indicators developed and discussed. Data base is under development, with an initial layout in 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)		291,126.797	
221002 Workshops, Meetings and Seminars		288,261.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			289,137.339
221009 Welfare and Entertainment			288,373.400
224011 Research Expenses			497,709.630
227001 Travel inland			286,254.276
227004 Fuel, Lubricants and Oils			141,400.000
	Total For Budget Output		2,082,262.442
	Wage Recurrent		0.000
	Non Wage Recurrent		2,082,262.442
	Arrears		0.000
	AIA		0.000
	Total For Department		6,435,319.921
	Wage Recurrent		237,581.991
	Non Wage Recurrent		6,197,737.930
	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		This activity was postponed to Q4	
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 was done for the Namanve Industrial Park	
Local Government Consultative Workshops for the FY2024/25 participated in, in conjunction with other stakeholders in MFPED and Programme MDAs		PAD Staff participated in Local Government Consultative Workshops for the FY2024/25 together with other stakeholders in MFPED and Programme MDAs. This was done in September and October, 2024	
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 were reviewed in February, 2025	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted

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

2 Topical/targeted studies undertaken to inform policies and proposed reforms on budgeting, planning and institutional development	1 Topical/targeted study was undertaken to inform policies and proposed reforms on management of Supplementary Budgets
Quarterly, Semi-annual and annual budget performance reports reviewed	Quarter Two budget performance reports for MDAs were reviewed

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

Item	Spent
211101 General Staff Salaries	107,143.699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	242,604.341
212102 Medical expenses (Employees)	800.000
221002 Workshops, Meetings and Seminars	3,718.890
221003 Staff Training	215,250.280
221007 Books, Periodicals & Newspapers	9,300.000
221009 Welfare and Entertainment	70,658.914
221011 Printing, Stationery, Photocopying and Binding	60,873.348
221016 Systems Recurrent costs	213,725.000
224011 Research Expenses	120,054.960
227001 Travel inland	75,555.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	1,150.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,718.891
Total For Budget Output	1,184,553.323
Wage Recurrent	107,143.699
Non Wage Recurrent	1,077,409.624
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	Financial monitoring was conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Budget Framework Papers, Budget Estimates and Ministerial Policy Statements prepared		Ministerial Policy Statement s and draft Budget estimates for MDAs were reviewed and submitted to Parliament for discussion	
Issuance of Quarterly Expenditure Limits and timely release of funds		Quarterly Three Expenditure Limits were issued and funds were released to MDAs	
Projects reviewed and appraised before input in the PIP		Projects for Votes under the department were reviewed	
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		New projects for Votes under the department were reviewed before input in the PIP	
Programmes structures and workplans for Votes reviewed for alignment to the NDPIII		Programmes structures and workplans for Votes were 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 were reviewed for alignment to the NDPIII	
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		MFPED was represented in international and regional meetings in Qatar, Malaysia and USA to optimize beneficiation	
Department staff trained to address performance gaps		This was postponed to q4	
Technical guidance offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress		A Policy Paper on management of Supplementary Budgets produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			87,503.000
221003 Staff Training			167,307.771
221016 Systems Recurrent costs			353,621.453
224011 Research Expenses			352,513.753
227001 Travel inland			276,411.000
Total For Budget Output			1,237,356.977

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,237,356.977
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,421,910.300
	Wage Recurrent	107,143.699
	Non Wage Recurrent	2,314,766.601
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560018 Coordination of the Budget Cycle

PIAP Output: 18010201 Aligned budgets to the NDP priorities

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

PBS 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	1,030,383.726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,715.000
212101 Social Security Contributions	73,170.266
221002 Workshops, Meetings and Seminars	734,349.323
221003 Staff Training	1,084,310.706
225101 Consultancy Services	901,310.292

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		163,300.000	
Total For Budget Output		4,120,539.313	
GoU Development		2,843,755.715	
External Financing		1,276,783.598	
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.		Post implementation support for Teacher Effectiveness and Learners Assessment and E-inspection provided	
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
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		2,037,925.792	
211104 Employee Gratuity		274,747.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		855,394.079	
212101 Social Security Contributions		178,995.070	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1521 Resource Enhancement and Accountability Programme (REAP)

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

Item	Spent
221001 Advertising and Public Relations	350,882.890
221002 Workshops, Meetings and Seminars	6,741,656.173
221003 Staff Training	427,638.204
221008 Information and Communication Technology Supplies.	3,750.000
221009 Welfare and Entertainment	98,536.500
221011 Printing, Stationery, Photocopying and Binding	639,373.761
221012 Small Office Equipment	661,664.151
221016 Systems Recurrent costs	3,565,785.287
222001 Information and Communication Technology Services.	91,134.000
225101 Consultancy Services	19,434,924.598
227001 Travel inland	12,334,377.752
227004 Fuel, Lubricants and Oils	1,388,715.219
228002 Maintenance-Transport Equipment	132,740.393
Total For Budget Output	49,218,241.369
GoU Development	49,218,241.369
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.	NA
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.	NA
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

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Licensing and permitting study carried and Study Report findings disseminated to PIM entities.	NA	
Programme specific appraisal guidelines developed and disseminated to Integrated Bank of Projects (IBP) users.	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)	303,598.738	
221002 Workshops, Meetings and Seminars	750,168.601	
221003 Staff Training	704,628.827	
225101 Consultancy Services	361,246.267	
227001 Travel inland	406,474.557	
312221 Light ICT hardware - Acquisition	25,000.000	
Total For Budget Output		2,551,116.990
GoU Development		1,139,082.463
External Financing		1,412,034.527
Arrears		0.000
AIA		0.000
Total For Project		55,889,897.672
GoU Development		53,201,079.547
External Financing		2,688,818.125
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	NA	

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Quarter 3

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.			
Cash Management Framework Operationalized		NA	
Monthly Cash Flow Plans from MDAs Submitted and Analyzed		NA	
Cash Management Framework Operationalized		NA	
Guidelines for Cash Flow Forecasting Operationalized		NA	
Monthly Cash Flow Plans from MDAs Submitted and Analyzed			
Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated		NA	
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PBS Monthly Cash Flow Forecasting Module rolled out		NA	
Training of MDAs in the preparation of realistic monthly Cash flow plan conducted			
Monthly, Quarterly and Annual Cash Flow Reports submitted to PSST prepared		NA	
1 Annual Cash flow Plan Prepared		NA	
Quarterly Cash flow committee meeting organized and Minutes Drafted		NA	
Monthly cash flow committee secretariate meetings organized		NA	
Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated		NA	
Monthly, Quarterly and Annual Cash Flow Reports submitted to PSST prepared		NA	
1 Annual Cash flow Plan Prepared		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		127,143.386	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		193,750.308	
221003 Staff Training		500,856.790	
221007 Books, Periodicals & Newspapers		10,902.055	
221008 Information and Communication Technology Supplies.		17,772.337	
221009 Welfare and Entertainment		71,083.492	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		64,454.521	
221012 Small Office Equipment		22,544.000	
222001 Information and Communication Technology Services.		14,028.063	
224011 Research Expenses		408,255.000	
227001 Travel inland		96,887.016	
227004 Fuel, Lubricants and Oils		114,100.000	
228002 Maintenance-Transport Equipment		38,195.618	
Total For Budget Output		1,679,972.586	
Wage Recurrent		127,143.386	
Non Wage Recurrent		1,552,829.200	
Arrears		0.000	
AIA		0.000	
Budget Output:560019 Data Management and Dissemination			
PIAP Output: 18010302 Cash ,management legal framework developed.			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
Monthly IFMS and PBS Reports Analyzed		9 Reports have been prepared and presented to the cash flow committee secretariat meetings	
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		12 CFCS meetings have been prepared, attended and minutes drafted 03 Consolidated reports have been presented to the main cash flow committee meetings.	
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		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)		226,166.184	
221003 Staff Training		306,976.742	

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Quarter 3

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

Item	Spent
221016 Systems Recurrent costs	379,254.000
221017 Membership dues and Subscription fees.	4,293.820
224011 Research Expenses	274,593.478
227001 Travel inland	145,715.400
227004 Fuel, Lubricants and Oils	105,018.000
Total For Budget Output	1,442,017.624
Wage Recurrent	0.000
Non Wage Recurrent	1,442,017.624
Arrears	0.000
AIA	0.000
Total For Department	3,121,990.210
Wage Recurrent	127,143.386
Non Wage Recurrent	2,994,846.824
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 (Local & Global) produced	Monthly Financial Markets reports for quarter one, two and quarter three were prepared.
Credit rating framework implemented to improve the sovereign credit rating profile	Stakeholders engagements for developing credit rating framework conducted and agreed to develop a joint credit rating strategy with Bank of Uganda.
Debt Sustainability Analysis (DSA) report published	Participated in the DSA exercise. Provided information on the external and domestic debt service projections and the cost and risk analysis for the final output The Debt Sustainability Analysis report was published and disseminated.

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Quarter 3

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			
Annual GoU contingent liabilities and Guarantees report published		A field work exercise was conducted to collect information on debt and government guarantees of State Owned Enterprises, Local Governments and Extra Budgetary Units for FY2023/24. The annual GoU contingent liabilities and guarantees report was prepared detailing the performance of loan guarantees, debt of State Owned Enterprises, Local Governments and Extra Budgetary Units for FY2023/24.	
Up-to-date Open Data Platform (ODP) created		Quarterly ODP data analysed, prepared and submitted on the platform.	
Annual Medium Term Debt Management Strategy (MTDS) FY 2025/26 produced, to be laid before Parliament, together with the Budget		A workshop for developing the FY2025/26 MTDS was conducted. The exercise included data preparation and strategy formulation. The outputs of the workshop included presentation to Top Management for approval and publication of the MTDS report.	
Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly.		Quarter two FY2024/25 Debt Statistical Bulletin was prepared and published. The report highlighted the external and domestic debt status as end December 2024 and the portfolio analysis.	
GoU Public Investment Financing Strategy framework implemented		PIFS Stakeholder engagements for aligning financing not conducted.	
World Bank Policy Performance Actions (PPAs) implemented and monitored		End December 2024 status of Performance Policy Actions (FY2024/25 PPAs) was monitored and reported to Management.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211101 General Staff Salaries	138,680.399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	373,952.230
221003 Staff Training	187,737.882
221007 Books, Periodicals & Newspapers	11,372.264
221011 Printing, Stationery, Photocopying and Binding	25,300.000
221016 Systems Recurrent costs	387,640.603
227004 Fuel, Lubricants and Oils	155,000.000
Total For Budget Output	1,279,683.378
Wage Recurrent	138,680.399
Non Wage Recurrent	1,141,002.979
Arrears	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Local currency bond market strategies implemented.	
Public Investment Financing Strategy implemented to link deficit financing to NDP		Financing aligned to expenditure.	
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		Tap sales guidelines were approved and published.	
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		NA	
Sensitisation on the mobile platform for investment in government securities conducted		NA	
Public awareness of Government securities expanded		NA	
Concept note on remote opening of Central Securities Depository (CSD) finalised		NA	
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)		515,060.329	
221001 Advertising and Public Relations		345,514.908	
221003 Staff Training		174,432.324	
221008 Information and Communication Technology Supplies.		188,793.177	
221009 Welfare and Entertainment		59,973.744	
221012 Small Office Equipment		23,430.000	
224011 Research Expenses		823,838.636	
225101 Consultancy Services		449,209.850	
227001 Travel inland		364,423.599	
228002 Maintenance-Transport Equipment		38,040.300	
Total For Budget Output		2,982,716.867	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		2,982,716.867
	Arrears		0.000
	AIA		0.000
Total For Department			4,262,400.245
	Wage Recurrent		138,680.399
	Non Wage Recurrent		4,123,719.846
	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			
Coordination and Participation in Global, Regional and National Climate Finance initiatives and processes enhanced.		Participation in 17 conferences in an effort to raise climate resources including; International Carbon Markets forum, Least Developed Countries forum, Least Developed Countries University Leadership for Catalyzing Climate Adaptation Finance (UNI-LEAD) Project Culmination Conference, East Africa Climate Finance Directors Meeting, Regional training for the project support to the Global Environment Facility support to Operational Focal Points on project oversight, COP 16 on Biodiversity, Cop 16 of Desertification and COP 29 (unfccc), Scaling Food solutions in Africa to finalize the Green Climate Fund Proposal.	
Annual Climate Finance Report Produced		A Consultant to undertake the study was hired and three engagements were held to discuss the draft report and the final is yet to be discussed.	
Climate Financed projects monitored in the 4 regions including Western, Eastern, Northern and Central		Participated in the monitoring of 19 climate financed projects including; Promoting of drought resilience and food security in Karamoja, Local Adaptive Living Facility, Investing in Forests and Protected Areas for Climate Smart Development Project, Promoting Low Carbon and Climate Resilient Livestock Value Chain in Uganda, 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 Resilient Project.	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

16 Climate Financed concept notes/proposals reviewed and approved	Three National Designated Authority Inter-Ministerial Committee Meetings held so far and have reviewed 13 proposals including; Scaling-Up E-Mobility Charging Infrastructure for 2 wheeler and 3 wheeler Transport in Uganda, Sustainable Water Solutions for Resilient Cattle Farming in Uganda, Advancing Exploration and Mining Technology for Sustainable and Climate Resilient Mining in Uganda and • Increased Adaptation and Mitigation to Climate Change from the direct use of Geothermal Heat to ascertain food security and reduce the economic losses incurred by the panyimur fishing community from post-harvest losses of fish, Dairy Interventions for Mitigation and Adaptation, Green Resilience Debt Platform, Pioneering Innovative, Adaptation Financing for Climate Resilience Health Systems in Africa, Scaling Solutions for Food Loss in Africa/.
Capacity Building of Staff to develop bankable projects enhanced.	10 People have so far been trained to develop bankable projects.

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

Item	Spent
263402 Transfer to Other Government Units	2,152,822.550
Total For Budget Output	2,152,822.550
Wage Recurrent	0.000
Non Wage Recurrent	2,152,822.550
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

4 Regional consultations and negotiations undertaken including EAC, COMESA, IGAD & ACP	Discussions/Consultations in preparation for the Uganda - South Sudan Interconnection project were held in March 2025
Policies at regional and national level implemented	No Regional project/programme was monitored
Capacity of 4 officers in coordinating regional negotiations enhanced	No officer was trained in International and National negotiations

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			143,621.549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			222,303.232
221003 Staff Training			185,460.000
221007 Books, Periodicals & Newspapers			7,000.000
221009 Welfare and Entertainment			28,444.800
227001 Travel inland			148,626.405
227004 Fuel, Lubricants and Oils			50,000.000
Total For Budget Output			785,455.986
Wage Recurrent			143,621.549
Non Wage Recurrent			641,834.437
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			
1 Report on Public Debt, Grants, Guarantees and other Financial Liabilities produced and disseminated	Report on Public Debt, Grants, Guarantees and other Financial Liabilities was finalized and produced. It is due for publishing		
Training and Update on the use of the Aid Management Platform (AMP) undertaken	Officers were trained on the use of the Aid Management Platform from 24th February to 5th March 2025		
4 Quarterly Disbursement Reconciliation reports produced	NA		
Produce 1 resource envelope in preparation for the budget for FY2024/2025	The resources envelope was prepared and submitted to the Directorate of Budget in preparation for the budget for FY2024/2025		
Upgrade of the Aid Management Platform undertaken	Officers from GIZ were recruited to start the process of upgrading the Aid Management Platform		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			43,003.000
221008 Information and Communication Technology Supplies.			647,794.032
227004 Fuel, Lubricants and Oils			20,000.000
Total For Budget Output			710,797.032

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	710,797.032
	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	1 officer attended a training in Nairobi in Effective Negotiation Skills 27th January – 7th February 2025.
32 Donor funded projects/programmes monitored in four regions including Eastern, Northern, Western and Central	1. Roads and Bridges Mission (World Bank); 27th March, 2025 2. Preparation Mission for the Irrigation Development in the Central and South Western Regions of Uganda (IDCSR) project; 24th - 3rd April, 2025 3. Monitored the Uganda COVID-19 Response and Emergency Preparedness Project 17th to 28th March,2025 4. Monitored the Uganda Secondary Education Expansion Projects 10th to 14th March, 2025 5. Monitored the BTVET Project funded by the Saudi Fund 27th to 28th February 2025 6. Monitoring of the Busega Mpigi Expressway on 5th February, 2025 7. Monitoring of the Uganda Climate Smart Agriculture Project 8. Monitored the Intergrated Water Management Development Project
4 Quarterly reports on performance of Donor Country Programs/Projects produced	1 Quarterly report on performance of Donor Country Programs/Projects was produced
10 Parliament and Cabinet Briefs prepared and submitted	10 Parliament and Cabinet Briefs have been prepared and submitted
8 External Financing (Loans and Grants) Agreements negotiated, approved and signed	1. The Fourth Northern Uganda Social Action Fund project worth USD 276 million negotiated on 25th - 26th February, 2025 2. Negotiated 200 million RMB for support for Economic and Technical Cooperation between Government of China and Uganda 3. Signed the Grant worth 4.9 billion Yen on 25th March 2025

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	356,908.600
221003 Staff Training	60,545.500
221007 Books, Periodicals & Newspapers	33,988.266
221009 Welfare and Entertainment	51,990.960

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
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			252,685.827
227004 Fuel, Lubricants and Oils			234,770.000
228002 Maintenance-Transport Equipment			39,894.404
	Total For Budget Output		1,093,203.557
	Wage Recurrent		0.000
	Non Wage Recurrent		1,093,203.557
	Arrears		0.000
	AIA		0.000
	Total For Department		4,742,279.125
	Wage Recurrent		143,621.549
	Non Wage Recurrent		4,598,657.576
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1208 Support to National Authorising Officer			
Budget Output:560019 Data Management and Dissemination			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Quality programming, implementation and monitoring of the EU programmes is guaranteed.	Programming under the Neighborhood Development International Cooperation Instrument (NDICI) for 2021 - 2027 continued with exchange of letters signed by the Hon. Minister of Finance, Planning and Economic Development and the EU Ambassador for the Annual Action Plan 2023.		
NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU.	Training of users on the Aid Management Platform was organised, starting with Training of Trainers and also including Development Partners who needed support interfacing with the upgraded AMP.		
Database accessible to all stakeholders			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1208 Support to National Authorising Officer			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Quality programming, implementation and monitoring of the EU programmes is guaranteed.		The project is following up the EDF projects who have been issued with Debit notes for recovery of ineligible funds following expenditure verifications. These include grantees under the PESCA, MOBIP and OPM project on National Nutrition. Platform, which is yet to submit their final audit report. Failure by grantees to report leads to recovery of unjustified funds by the EU.	
NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU.		The project did not facilitate any regional or international AMP technical workshop in the quarter.	
Aid Management Database upgraded			
Visibility and awareness of the Uganda-EU partnership is increased.		All EDF projects have adhered to the visibility guidelines as seen from their signage at project sites. This is visible at projects like the Sanga slaughter facility, the DINU facilities like the 7 police posts constructed in Karamoja, the Atiak-Laropi Road rehabilitation, etc. Visibility at the projects shows the cooperation between GoU and the EU. Visibility also extends to project documents like reports, which are submitted to the MoFPED with proper branding.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		152,949.335	
212102 Medical expenses (Employees)		8,400.000	
221001 Advertising and Public Relations		32,119.956	
226001 Insurances		97,626.494	
227001 Travel inland		137,705.150	
227002 Travel abroad		76,234.616	
Total For Budget Output		505,035.551	
GoU Development		161,349.335	
External Financing		343,686.216	
Arrears		0.000	
AIA		0.000	
Budget Output:560076 Debt Financing Mobilization			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1208 Support to National Authorising Officer			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Quality programming, implementation and monitoring of the EU programmes is guaranteed.	NA		
Quarterly acceptable project reports and successful closure of 11th EDF projects that have been completed.			
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		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		161,768.506	
211104 Employee Gratuity		11,568.466	
212101 Social Security Contributions		43,386.170	
212102 Medical expenses (Employees)		45,089.396	
221002 Workshops, Meetings and Seminars		81,759.255	
221011 Printing, Stationery, Photocopying and Binding		54,360.632	
225101 Consultancy Services		56,448.000	
226001 Insurances		32,118.956	
227004 Fuel, Lubricants and Oils		68,040.000	
Total For Budget Output		554,539.381	
GoU Development		0.000	
External Financing		554,539.381	
Arrears		0.000	
AIA		0.000	
Total For Project		1,059,574.932	
GoU Development		161,349.335	
External Financing		898,225.597	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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	NA
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	NA
Change management (trainings) for project okusavinga undertaken	NA

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

Item	Spent
221002 Workshops, Meetings and Seminars	330,374.024
221003 Staff Training	269,703.162
221008 Information and Communication Technology Supplies.	236,490.490
227001 Travel inland	70,242.715
Total For Budget Output	906,810.391
GoU Development	906,810.391
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	906,810.391
GoU Development	906,810.391
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
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		Capacity developed in Gender and Equity analysis in Macroeconomic Management	
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	
Local government financial operations year book up to FY 2023/24 published		Local government financial statistics for FY 2023/24 compiled	
Staff performance and skills enhanced		Twenty staff trained in 2-week work enhancing courses during the three 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		Fiscal Risks Statement produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			206,618.503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			140,654.000
221002 Workshops, Meetings and Seminars			699,999.332
221003 Staff Training			63,305.080
221007 Books, Periodicals & Newspapers			7,337.000
221009 Welfare and Entertainment			46,900.000
221011 Printing, Stationery, Photocopying and Binding			13,145.000
221012 Small Office Equipment			6,543.000
221017 Membership dues and Subscription fees.			350,322.000
227001 Travel inland			175,751.665
Total For Budget Output			1,710,575.580
Wage Recurrent			206,618.503
Non Wage Recurrent			1,503,957.077

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	1,710,575.580
	Wage Recurrent	206,618.503
	Non Wage Recurrent	1,503,957.077
	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.	
20 taxpayer and user court education seminars carried out at the Head office and regional offices.	No court user meeting was held in Kampala in Q3 FY 2024/2025.
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.	The next law report will ready at the end of FY 2024/2025.
2540 ADR sessions conducted through mediation between URA and the Taxpayers.	875 mediation sessions conducted.
1848 court sessions held at the head office and the regional registries	1,725 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 and accounting
200 tax disputes resolved	183 tax disputes worth 226.8 billion shillings were resolved.
40 library books and statutes procured	56 library books and statutes procured
Taxpayer client charters printed and distributed countrywide.	1,500 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	1,500 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	6,158,415.625
Total For Budget Output	6,158,415.625
Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,158,415.625
	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.	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 has continued to disseminate the Third Uganda EITI Report (FY 2021/2022) on the UGEITI website, four (5) newspaper articles and on all social media pages.
Produce Ugandas fourth (4th) Extractive Industries Transparency Initiative (EITI) Report in preparation of the validation exercises.	The production of the 4th Uganda EITI report is ongoing with the Secretariat successfully procured the IA for the production of the 4th UGEITI Scoping Report and publication is expected in May 2025.
Participation in conferences, meetings and training workshops related to EITI implementation.	The Secretariat staff (12 Officers) participated in key conferences, meetings, and training workshops. In total, five (5) 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 five (5) 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	UShs Thousand

Item	Spent
263402 Transfer to Other Government Units	1,180,273.611
Total For Budget Output	1,180,273.611
Wage Recurrent	0.000
Non Wage Recurrent	1,180,273.611
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output: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			
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2024/25 monitored		1. Studies on the benefit of Tax Expenditure complete. 2. Legislations drafted to clarify on the usage of the NIN and the TIN to enhance tax registration and filling. 3. DRMS 2019/20 - 2023/24 endline review conducted and management updated on the status of implementation. 4. Consultation and Drafting of a new DRMS has commenced. 5. The Tax Expenditure report for FY 2023/24 has been published on the MoFPED website 6. Monitor and track the progress of the Domestic Revenue Mobilization Strategy (DRMS) initiatives for Q3 FY 2024/25.	
Tax (Amendment) Bills for FY 2025/26 and Explanatory Notes drafted and prepared		Compilation of tax policy measures and drafting of tax (Amendment) bills for FY 2025/26 and submitted to Parliament for approval	
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 and tax expenditures developed. Training was held on Tax expenditure estimation using the IMF input- Output Model.	
Tax and NTR forecast developed for FY 2025/26		Tax and NTR estimates prepared for FY 2025/26 and incorporated in the 1st BCC, Budget Framework Paper and 2nd BCC 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 engagement with the Netherlands to harmonize the outstanding issues within the DTA. Engaging with France to enter into a DTA. A new engagement is scheduled to place in June 2025.	
Medium term revenue forecasts prepared		Revenue analysis and medium term revenue forecasts developed for Q1, Q2, Q3 and Q4, FY 2024/25	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		737,428.044	
221003 Staff Training		148,077.824	
221009 Welfare and Entertainment		33,500.000	
221011 Printing, Stationery, Photocopying and Binding		133,542.698	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

Item	Spent
221012 Small Office Equipment	51,449.000
224011 Research Expenses	149,778.600
227001 Travel inland	516,509.412
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	13,226.304
Total For Budget Output	1,873,511.882
Wage Recurrent	0.000
Non Wage Recurrent	1,873,511.882
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	The period July 2024 to March 2025 for FY 2024/25 revenue performance report prepared. During July 2024 -March 2025, FY 2024/25, revenue collections amounted to UGX. 22,549.30 billion, exceeding the projection of UGX. 22,516.07 billion by UGX. 23.23 billion. A growth in revenue of 13.24% (UGX. 2,635.95 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	Compilation of tax policy measures and drafting of the tax (Amendment) bills for FY 2025/26. Tax Policy measures approved by Cabinet and submitted to Parliament for approval

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.			
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies			
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 for FY2025/26 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 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		Q1-Q3 FY 2024/25 Revenue databases updated	
Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed		A strategic meeting was held which focused on evaluating the effectiveness of the special mining provisions outlined in Part X of the Income Tax Act (ITA). The objective was to identify proposals within the ITA that have proven challenging to implement in mining operations and to consider potential amendments upon achieving governmental consensus.	
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs		Pilot implementation phase of IMCORE program successfully implemented, with 30 enterprises handheld and expected to be completed in June 2025. A baseline report development is on going	
IMCORE Project Implementation and Coordination		Two set of training were held for the 97 SMEs and 30 SMEs all in preparation for the IMCORE pilot Implementation phase which is expected to inform the national rollout of the program in FY 2025/26	

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

Item	Spent
211101 General Staff Salaries	194,907.795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	612,422.353
221002 Workshops, Meetings and Seminars	73,625.800
221003 Staff Training	166,251.391
221007 Books, Periodicals & Newspapers	7,500.000
221008 Information and Communication Technology Supplies.	2,850.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			44,909.000
221011 Printing, Stationery, Photocopying and Binding			14,126.370
221012 Small Office Equipment			18,814.000
227001 Travel inland			329,442.800
227004 Fuel, Lubricants and Oils			240,000.000
228002 Maintenance-Transport Equipment			33,749.999
	Total For Budget Output		1,738,599.508
	Wage Recurrent		194,907.795
	Non Wage Recurrent		1,543,691.713
	Arrears		0.000
	AIA		0.000
	Total For Department		10,950,800.626
	Wage Recurrent		194,907.795
	Non Wage Recurrent		10,755,892.831
	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	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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
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	NA
Status report on audit recommendations implementation produced	NA
Audit report on review of domestic arrears issued	NA
Annual Internal audit work plan prepared and produced	Preparation of Internal Audit Work plan ongoing
Internal Audit report on Enterprise Uganda produced	Internal Audit Report on Enterprise Uganda produced
Audit Report on Parish Development Model produced	Audit Report on Parish Development Model Produced
Audit Report of GROW project produced	Audit review of GROW project ongoing

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

Item	Spent
211101 General Staff Salaries	50,287.014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,500.002
221003 Staff Training	21,922.635
221008 Information and Communication Technology Supplies.	111,000.000
221009 Welfare and Entertainment	52,121.664
221011 Printing, Stationery, Photocopying and Binding	11,830.000
221016 Systems Recurrent costs	366,320.000
225101 Consultancy Services	47,191.500
227001 Travel inland	513,750.000
227004 Fuel, Lubricants and Oils	63,625.000
228002 Maintenance-Transport Equipment	2,127.500
Total For Budget Output	1,328,675.315
Wage Recurrent	50,287.014
Non Wage Recurrent	1,278,388.301
Arrears	0.000
AIA	0.000
Total For Department	1,328,675.315
Wage Recurrent	50,287.014

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,278,388.301
	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 projects and programmes monitored on a quarterly basis

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	22,499.000
224011 Research Expenses	112,498.200
227001 Travel inland	187,500.000
227004 Fuel, Lubricants and Oils	52,500.000
Total For Budget Output	374,997.200
Wage Recurrent	0.000
Non Wage Recurrent	374,997.200
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	Development of Ministry new projects still under feasibility studies
Ministerial Policy statement for FY 2025/26 prepared	Ministerial Policy statement for FY 2025/26 prepared and laid in Parliament in Q3
Preparation of the Ministry's contribution to NDP IV commenced	Preparation of the Ministry's contribution to NDP IV commenced and currently being rolled out
Budget Framework Paper for FY 2025/26 prepared	Budget Framework Paper for FY 2025/26 prepared, laid in Parliament and responses to the issues raised by the Parliamentary committed submitted
Existing Ministry projects analyzed ands supported through the PIMS process	Existing Ministry projects analyzed and supported through the PIMS process

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18010209 Aligned budgets to the NDP priorities

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

NDP III PIAP implementation fast tracked	NDP III PIAP implementation implementation at 100% completion with NDP IV PIAP implementation rolled out
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained on a quarterly basis
Annual, Semi- annual and Quarterly Ministry performance reports produced	Semi- annual and Quarterly Ministry performance reports produced on a quarterly basis
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 and submitted to Parliament

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,970.000
221003 Staff Training	262,499.600
221009 Welfare and Entertainment	45,000.000
221016 Systems Recurrent costs	262,489.100
224011 Research Expenses	135,000.000
Total For Budget Output	749,958.700
Wage Recurrent	0.000
Non Wage Recurrent	749,958.700
Arrears	0.000
AIA	0.000
Total For Department	1,124,955.900
Wage Recurrent	0.000
Non Wage Recurrent	1,124,955.900
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011204 Effective Program secretariate			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
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..	Draft semi Annual performance reports for FY 2024/25 is in place and undergoing review.		
Monitoring and Evaluation activity reports prepared.	Carried out M&E activities in DPI Programme Institutions to assess the level of implementation of the Programme agreed work plans and appreciating the achievements so far registered.		
DPI Semi and annual Review reports compiled	NA		
Study on Public Expenditure conducted	Procurement of consultants to undertake Programme Expenditure Review exercise for PSD and DPI Programmes has commenced and is ongoing.The objective is to assess the efficiency, effectiveness, and alignment of resource allocation with intended objectives		
Studies for DPI on ICT System efficiency undertaken	Procurement of consultants has commenced and is ongoing.		
DPI final Review undertaken..	Procurement of consultants has commenced and is ongoing.		
DPI M & E Research report disseminated	NA		
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.	No activity undertaken due to conflicting engagements.		
PSD Programme Working Group meetings conducted			
PSD Technical Working Meetings held (24)			
PSD Semi Annual reports finalized and disseminated.	semi Annual performance reports for FY 2024/25 draft is in place and undergoing review.		
PSD Annual Reports prepared and disseminated	Draft PSD Programme annual performance reports for FY 2023/24 is in place undergoing review. Compilation of FY 2024/25 Annual report is on going.		
PSD programmes monitored across government	Carried out M&E activities in PSD Programme Institutions to assess the level of implementation of the Programme agreed work plans and appreciating the achievements so far registered.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011204 Effective PSD Program Secretariat			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
Assessment report of efficacy of Govt investments for Private sector produced.		Procurement of consultants to undertake the Programme Expenditure Review exercise for PSD Programme has commenced and is ongoing.	
PSD Programme Reviews (Semi Annual & Annual) Conducted		NA	
PSD Programmes final review undertaken.		Procurement of consultants to undertake final review of the PSD Programme has commenced and is ongoing.	
PSD M&E Research studies and findings disseminated		The Informal Sector report was completed by EPRC. It is scheduled for presentation during Top Technical for approval and implementation. The Private Sector Engagement Strategy for Refugees was finalised. Discussions on going for its implementation.	

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

Item	Spent
263402 Transfer to Other Government Units	4,193,308.908
Total For Budget Output	4,193,308.908
Wage Recurrent	0.000
Non Wage Recurrent	4,193,308.908
Arrears	0.000
AIA	0.000
Total For Department	4,193,308.908
Wage Recurrent	0.000
Non Wage Recurrent	4,193,308.908
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:05 Internal Oversight and Advisory Services

Departments

Department:001 Forensic and Risk Management

Budget Output:560006 Advisory Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 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		04 staff trained in big data analysis	
Draft risk dash boards development facilitated in at least 02 votes.		Draft risk dash boards development facilitated in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped	
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		Activity not undertaken	
Draft National Integrity Scorecard Assessment tool developed		Draft National Integrity Scorecard Assessment tool at 75% completion	
Draft Project Risk Assessment Tool developed		Draft Project Risk Assessment Tool at 75% completion	
Draft National Anti-corruption and Fraud control Strategy developed		Draft National Anti-corruption and Fraud control Strategy at 75% completion	
Improvement of Risk Management processes across government coordinated		Strategic Risk assessment and Management training conducted for internal auditors and accountants of mda&lgs	
National Budget Framework Paper (FY 2025/26) Fiscal Risk Statement preparation supported		draft Fiscal Risk Statement for the National Budget Framework Paper (FY 2025/26) completed and submitted	
Capacity of at least 06 staff in Internal Audit, Risk Management and related fields built		04 staff trained in risk analysis and management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		89,975.163	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,820.071	
221003 Staff Training		185,835.333	
221007 Books, Periodicals & Newspapers		5,950.224	
221009 Welfare and Entertainment		33,693.145	
221011 Printing, Stationery, Photocopying and Binding		26,574.052	
221012 Small Office Equipment		8,550.000	
221016 Systems Recurrent costs		215,920.005	
222001 Information and Communication Technology Services.		2,975.112	
224011 Research Expenses		148,755.608	
227001 Travel inland		371,889.021	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		112,087.351	
228002 Maintenance-Transport Equipment		12,644.000	
Total For Budget Output		1,415,669.085	
Wage Recurrent		89,975.163	
Non Wage Recurrent		1,325,693.922	
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 completed and submitted	
Draft National Risk Management Strategy Development Assessment Tool/Manual developed		Draft National Risk Management Strategy Development Assessment Tool/Manual at 75% completion	
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 supported in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped	
Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 04 votes		Enterprise Risk Management (ERM) Task-force constitution facilitated in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped	
Risk appetite Framework development facilitated in at least 04 votes		Risk appetite Framework development facilitated in at least 04 votes in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped	
Risk management policy development facilitated in at least 04 votes		Risk management policy development supported in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped	
Institutional specific Risk Management Frameworks development facilitated in at least 04 votes		Institutional specific Risk Management Frameworks development facilitated in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped	
Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 04 votes		Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and mofped	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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) 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 conducted in nansana municipal, butabika referral hospital, kabale university ,kyambogo university and moped
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,879.600	
221003 Staff Training	136,832.500	
221007 Books, Periodicals & Newspapers	4,203.656	
221009 Welfare and Entertainment	40,088.831	
221011 Printing, Stationery, Photocopying and Binding	44,480.960	
221012 Small Office Equipment	22,313.000	
221016 Systems Recurrent costs	212,720.520	
222001 Information and Communication Technology Services.	2,975.112	
224011 Research Expenses	85,328.990	
227001 Travel inland	297,086.200	
227004 Fuel, Lubricants and Oils	152,529.550	
228002 Maintenance-Transport Equipment	5,950.000	
Total For Budget Output		1,138,388.919
Wage Recurrent		0.000
Non Wage Recurrent		1,138,388.919
Arrears		0.000
AIA		0.000
Total For Department		2,554,058.004
Wage Recurrent		89,975.163
Non Wage Recurrent		2,464,082.841
Arrears		0.000
AIA		0.000
Department:002 Information and communications Technology and Performance audit		
Budget Output:560006 Advisory Services		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
50 Auditors trained in the use of Computer Assisted Audit Techniques		20 staff Trained in the Use of Excel by the institute of internal Auditors. 25 staff Trained in the use of excel by the Institute of Internal auditors 20 staff trained in the Use of Excel as a data analytic tool.	
10 Incenses for IDEA Data Analytic tool updated		5 Linces Update for IDEA analysis tool. 2 licenses updated for IDEA analysis tool.	
Five(5)Special Audits Conducted		Audit of PDM Eastern Uganda is On going. Final Report for the Audit of PDM Eastern Uganda Produced. Audit of Debt Management in Uganda is Ongoing.	
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		20 staff Trained in the Use of Excel by the institute of internal Auditors. 25 staff Trained in the use of excel by the Institute of Internal auditors 20 staff trained in the Use of Excel as a data analysis tool.	
Benchmarking on Information technology Systems Audit and Performance Audit conducted		Bench Marking Undertaken with the Office of the Auditor General on Performance Audit. Benchmarking was undertaken with KPMG Uganda and Kenya on IT auditing.	
50 Internal Auditors across government Trained In Performance Audit.		25 staff trained In performance Audit by the IIA. 10 staff From Local Government trained to undertake Performance Audit. 10 staff from Local Government trained to undertake Performance Audit by the Office of the IAG.	
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 audit Manual Produced.	
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		20 staff trained in Excel as a data analytics tool.	
Benchmarking on Information technology Systems Audit and Performance Audit conducted		Bench Marking undertaken with KPMG Uganda and KPMG Kenya.	

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Quarter 3

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

Item	Spent
211101 General Staff Salaries	90,593.565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,058.200
221003 Staff Training	144,440.000
221009 Welfare and Entertainment	41,688.200
221011 Printing, Stationery, Photocopying and Binding	75,000.000
221016 Systems Recurrent costs	223,056.244
227001 Travel inland	81,266.916
227004 Fuel, Lubricants and Oils	49,939.264
Total For Budget Output	881,042.389
Wage Recurrent	90,593.565
Non Wage Recurrent	790,448.824
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

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 of PDM of PDM is Concluded (Exit Meeting) with the Ministry of Local Government was concluded.
Risk assessment for Government of Uganda information Systems	NA
Twelve(12) Information Technology systems Audit Conducted	NA
stakeholder engagements Conducted	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)	405,150.033
221003 Staff Training	372,320.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	32,515.920

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221016 Systems Recurrent costs		291,761.734	
227001 Travel inland		339,814.200	
227004 Fuel, Lubricants and Oils		260,936.500	
228002 Maintenance-Transport Equipment		30,135.004	
Total For Budget Output		1,757,633.391	
Wage Recurrent		0.000	
Non Wage Recurrent		1,757,633.391	
Arrears		0.000	
AIA		0.000	
Total For Department		2,638,675.780	
Wage Recurrent		90,593.565	
Non Wage Recurrent		2,548,082.215	
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.		Two field Verification data collection tool done for Tea and Apples developed	
Computer Assisted Auditing Tools developed and implemented.		Two field Verification data collection tool for Tea and Apples were developed, 20 field auditors trained in Tea and Apple data collection, data analysis and reporting	
Supervision of internal audit units in Central, Local Government and Agencies and Missions Abroad undertaken		Scheduled for fourth quarter	
Quality Assurance Improvement Programs implemented		Peer reviews not undertaken	

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Quarter 3

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

Training of internal audit staff conducted	over 300 Internal Audit Staff trained across government, audit executions according to work plans and reporting challenges with a view of improving service delivery. Twenty-Four (24) internal auditors trained in data analysis to undertake filed work in validation of both Tea and Apple seedlings supplied by NAADS in 19 districts of Zombo, Rubirizi, Namisindwa, Kween, Rukiga, Rubanda, Bunyangabu, Mbale, Bududa, Luwero, Gulu, Kasese, Buhweju, Kanungu, Kisoro, Ntungamo, Isingiro, Kabale, Rukungiri.
Internal Audit Strategy developed and Operationalized	Several internal meetings undertaken towards development of audit strategy-Work in Progress
Annual Consolidated Internal Audit Report prepared	1 Annual Consolidated Report undertaken
Internal Audit Information and Communication improved	Fourteen (34) Audit Committees engagements undertake audit committee meetings for both Local Government and Central Government Votes
Internal audit Follow up of the process of appointment of Accounting Officers strengthened.	Validated 329 Accounting Officers, rationalized 11 Accounting Officers

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	A total of 394 Quarterly Reports for FY 2024/2025 produced and submitted

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

Item	Spent
211101 General Staff Salaries	65,986.211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,104.298
221003 Staff Training	111,292.560
221009 Welfare and Entertainment	69,720.064
221011 Printing, Stationery, Photocopying and Binding	244,374.700
221016 Systems Recurrent costs	259,432.180
225101 Consultancy Services	647,609.734
227001 Travel inland	241,595.298
227004 Fuel, Lubricants and Oils	260,278.000
228002 Maintenance-Transport Equipment	31,752.332

Total For Budget Output2,191,145.377

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	65,986.211
	Non Wage Recurrent	2,125,159.166
	Arrears	0.000
	AIA	0.000

Budget Output:560066 Internal Audit Oversight services

PIAP Output: 18040401 Audit committee manuals developed and updated.

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

Audit Committee Charter	Audit Committee Charter updated in draft form awaiting review

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

Trained Committee Members	Scheduled for 4th quarter.
IAM Operations Manual	Generation of the IAM Operations Manual is ongoing
Audit Committee Charter	Audit Committee Charter is in draft form pending review
Internal Audit Strategy	8 Meetings undertake towards development of an Internal Audit strategy
Internal Audit charter	Internal Audit Charter is in draft form pending review

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

Item	Spent
225101 Consultancy Services	823,914.995
Total For Budget Output	823,914.995
Wage Recurrent	0.000
Non Wage Recurrent	823,914.995
Arrears	0.000
AIA	0.000
Total For Department	3,015,060.372
Wage Recurrent	65,986.211
Non Wage Recurrent	2,949,074.161
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:07 Policy, Planning and Support Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	
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.	
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.		Done and executed when at the point of recruitment.	
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.	
Mandatory regular medical checkups for drivers and support staff facilitated.		Facilitated under the health week and other considerations.	
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 by the 28th of each month.	
Staff trainings identified Trainers identified and programmes for trainings drawn up.		Short term group trainings and trainers identified under the Ministry Annual training plan.	
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 issued with updated identity cards.	
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.	
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.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries			1,136,118.975
211102 Contract Staff Salaries			373,484.313
211107 Boards, Committees and Council Allowances			240,000.000
212102 Medical expenses (Employees)			187,358.587
221003 Staff Training			302,652.649
221004 Recruitment Expenses			378,750.000
221007 Books, Periodicals & Newspapers			52,500.000
221009 Welfare and Entertainment			22,500.000
221011 Printing, Stationery, Photocopying and Binding			24,988.320
221012 Small Office Equipment			22,424.560
221016 Systems Recurrent costs			149,999.650
224001 Medical Supplies and Services			37,500.000
224010 Protective Gear			22,464.000
227001 Travel inland			22,500.000
273104 Pension			2,226,012.063
273105 Gratuity			220,977.675
	Total For Budget Output		5,420,230.792
	Wage Recurrent		1,509,603.288
	Non Wage Recurrent		3,910,627.504
	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, laid in Parliament and responses to the issues raised by the Parliamentary committed submitted		
Database for the Ministry projects, programs and subventions updated and maintained	Database of Ministry projects updated and maintained on a quarterly basis		
Ministry policy statement for FY 2025/26 prepared	Ministerial Policy Statement for FY 2025/26 prepared and laid in Parliament in Q3		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Ministry programme interventions and projects monitored to check status of implementation country wide		Ministry projects and programmes monitored on a quarterly basis	
NDP III PIAP outputs coordinated and fast tracked		NDP III PIAP implementation implementation at 100% completion with NDP IV PIAP implementation rolled out	
Ministry Budget estimates for FY 2025/26 prepared		Ministry Budget draft estimates for FY 2025/26 prepared	
Annual, semi annual and Quarterly Ministry reports prepared.		Semi-Annual performance report prepared and produced on a quarterly basis	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,990.950
221016 Systems Recurrent costs	179,999.955
227001 Travel inland	455,998.630
227004 Fuel, Lubricants and Oils	112,000.000
228002 Maintenance-Transport Equipment	11,660.000
263402 Transfer to Other Government Units	2,250,000.000
Total For Budget Output	3,054,649.535
Wage Recurrent	0.000
Non Wage Recurrent	3,054,649.535
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 procurements undertaken.
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.
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.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,470.000	
221003 Staff Training		112,500.000	
224011 Research Expenses		37,500.000	
Total For Budget Output		187,470.000	
Wage Recurrent		0.000	
Non Wage Recurrent		187,470.000	
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		6000 copies of MoFPED Times quarterly magazine produced, printed and disseminated to various MDAs and key Development partners.	
Ministrys call center system upgraded and integrated		Needs Assessment for a reliable and efficient call center conducted	
Press digest from the major newspapers developed		NA	
Publicity and support to Top Management during Public engagements within and outside the Country		35 Field visits with Senior management of the Ministry conducted	
Quarterly press briefing conducted to ensure transparency accountability in resource allocation.		3 Press conferences for the release of funds and performance of the Economy Coordinated	
Technical support to events management to ensure effective communication and sustainable corporate image of the Ministry offered.		Media, Branding and Strategic communication for the ESAAMLG Conference.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Updated and maintained dynamic website to ensure timely dissemination of the information		Website maintained and regularly updated with relevant information	
Social media platforms maintained and updated to ensure timely dissemination of the information		Content creation and monitoring for feedback mechanism for the social media; U tube, and X formerly twitter regularly updated.	
Communication tools Maintained		Maintenance of the Cameras and accessories conducted - Camera wide Lens and Godox flash light procured	
Quarter inserts and adverts in the print media about expenditure limits and quarterly releases developed		6 inserts in the print media about expenditure limits and performance of the economy published in new vision and Daily Monitor by Q3	
5 communications staff and 20 communications personnel trained		Training for communications staff and communications focal persons not conducted - Rescheduled to Q4	
Workshop with communication personnel for Institutions affiliated to Ministry of Finance to ensure consistency of the information disseminated across the institution undertaken.		NA	
Regular update of the media house database to ensure effective communication undertaken		Media houses and personnel Database Continuously updated for County wide.	
Training media personnel on budgeting, financial public finance reporting conducted		NA	
Branded material for the Ministry Designed and produced to maintain the corporate image and identity of the institution.		Branded materials for the ESAAMLG Conference Produced and printed	
Commentaries and opinions on key issues of the Ministry Published in the major print media to ensure harmonized positions on key Issues.		3 Quarterly column in New Vision on performance of the Economy and budgeting process published.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,912.000	
221001 Advertising and Public Relations		74,999.518	
221003 Staff Training		52,473.500	
221007 Books, Periodicals & Newspapers		60,000.000	
221012 Small Office Equipment		60,000.000	
224011 Research Expenses		75,000.000	
227001 Travel inland		45,000.000	
227004 Fuel, Lubricants and Oils		22,500.000	
Total For Budget Output		449,885.018	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	449,885.018
	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	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.	Legal Memo on variation of contract to provide furniture for the new office block done Advice on clearances for installation of a Mast on MoFPED main building done and requests forwarded to respective MDAs. Advice on the clarification by Hoima City on land and building donated to Uganda National Chamber of Commerce and industry , given. Legal opinion on the transfer of land comprised in LRV 1195 Folio 20 aka Kashari Block 8 Plot 11 at kempungu by NPART done. Legal opinion on the authorization of payment of costs arising from Kulika Uganda v DAPCB given. Legal advice on the claim of former drivers of EC Forest Project done.
Registrations of legal Instruments with relevant authorities undertaken	Search Reports for land belonging to Uganda Railways. Statutory declarations for the special certificates of titles done. Claim for fraudulent transfer of property in respect of Bulemeezi Block 1025 Plot 3 forwarded to NPART. Letter requesting the Auditor General to subdivide Plot 4A and hand over title deed for Plot 4A2 done. procedure of transfer of land comprised in LRV 1195 Folio 20 to Rwera Bariisa Raching Cooperative Society Limited provided.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Legal support provided		Legal Brief to the Minister on the request by National Housing construction company to redeem the land illegally subdivided and sold by KDLB done. Legal support to the Minister on the proposal to issue preference shares to Government by new Vision limited done. Legal support to the Minister on acquisition of shares of the minority shareholder in Kilembe Mines done. Legal support in preparation and creation of structures in INVITE trust offered. Legal support to the Ministry regarding the affairs of DAPCB offered Legal support to the Ministry regarding the affairs of NPART offered	
Litigation of suits for and against the Ministry undertaken		Information and Affidavit in reply in Misc. Application No. 0839 of 2023 Henry Lwetabe & Others Versus Attorney General done. Affidavits in Misc. App No. 248 of 2024 Hannington Mpala and others Versus Attorney General & PSST submitted to A.G. Deed of Accord and Satisfaction in respect of HCCS No. 26 of 2010 Tusingwire Charles & others Versus A.G and Kibaale District LG executed. legal brief on Anthony Nsubuga V MoFPED & 6 Ors Misc. Cause. No. 78 of 2024 done Verification of information in Ogwang David & 99 Ors versus Attorney General CACA No. 138 of 2017 commenced. information in HCCS No. 496 of 2014 Kunnal Pradip Karia V DAPCB submitted to A.G. information and documents in Misc, Cause. No. 0248 of 2024, Nyeko Ponziano Versus Attorney General and Ors done. Certificate of Order in Civil suit No. 0106 of 2004 Monday Nkundaabanyanga Patrick V Attorney General. information in HCCS No. 68 of 2024 - Nganda Hussein V Zeedi Biidi Maato & 2 Ors submitted.	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 01060205 Institutional coordination & management strengthened

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

Contracts, Memorandum of Understandings, Deeds, and Agreements drafted, reviewed and advice provided	Reviewed 76 procurement Contracts whose contract sum was below the threshold for Solicitor generals clearance. Reviewed 5 procurement contracts of sum above 200M and forwarded them for Solicitor General's clearance. Drafted the Deed of Accord and Satisfaction in Charles Tusingwire V Attorney General. Reviewed and approved a contract between the Ministry and ATC for installation of masts on the Ministry main tower. Reviewed and made comments on the draft Agreement between the Ministry and financial institutions for provision or E cash services.

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

Item	Spent
221020 Litigation and related expenses	187,459.650
224011 Research Expenses	149,905.000
227001 Travel inland	112,500.000
227004 Fuel, Lubricants and Oils	37,160.000
Total For Budget Output	487,024.650
Wage Recurrent	0.000
Non Wage Recurrent	487,024.650
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	1. Medical expenses of affected people paid at JRC and also paid bills to the affected staff at Butabika hospital. 2. Provided financial support to the affected staff to buy supplements.
HIV/AIDs counselling and testing services availed for all staff	1. Testing services for all staff were availed during the health week. 2. Counseling and testing services availed at the Ministry Sick bay. 3. Education materials and condoms distributed. 4. Awareness about HIV/AIDS and TB conducted.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18010210 Aligned budgets to the NDP priorities

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

HIV/AIDS preventive programmes implemented at the Ministry	1. In house health services provided at Mofped sickbay. 2. Provided health support services through HCT and JCRC treatment to staff living with TB and HIV/AIDS under Ministry Budget. 3. Carried out workshops on HIV/AIDS and TB. 4. Provided financial support to HIV/AIDS and TB positive staff through staff welfare system. 5. Provided awareness of staff on HIV/AIDS and TB through education materials and distribution of condoms. 6. Provided staff in terms of paying their bills in the Hospitals and allowances especially those in critical conditions. 7. Observation of the SOP's at the Ministry. 8. Quarterly meetings held for line ministries self coordinating entities for HIV/AIDS and TB at the office of the President.

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

Item	Spent
212102 Medical expenses (Employees)	175,062.792
227001 Travel inland	112,485.600
Total For Budget Output	287,548.392
Wage Recurrent	0.000
Non Wage Recurrent	287,548.392
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. Workshop held to reconcile the ministry asset register.
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated like the health week, end of year party and staff annual general meeting.
The Ministry public address system for the ministry meeting rooms maintained.	The Ministry public address system for the ministry meeting rooms maintained.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
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.		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.		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.	
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.	
Ministry corporate uniform for drivers and other support staff procured and distributed.		To be completed in Q4.	
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 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 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 boos of accounts prepared and submitted to relevant authorities.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Ministry 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		Library stocked with new book	
Records management functions strengthened		NA	
Electronic Records Management System implemented		Electronic Records Management System implemented	
MoFPED Records Center re- organized		MoFPED Records Center re- organized under the Electronic Document and Records Management System.	
NA		Ministry half year financial statements and 9 month financial statements and reports prepared and submitted to relevant authorities.	
NA		Ministry payments reviewed and processed	
NA		Information disseminated to information centers, stake holders, deposit centers and the National Library	
NA		New books were stocked in library	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
NA		Records management functions strengthened	
NA		Electronic Records Management System implemented	
NA		MoFPED Records Center re- organized	
NA		Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer daily new vision and monitor	
NA		Ministry NTR collections coordinated and reconciled.	
NA		Ministry funds warranted on the relevant PFM system for further management	
NA		Ministry Accounts records safely filed for future reference.	
NA		Ministry Financial statements and books of accounts prepared and maintained	
NA		Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines	
NA		Ministry Fixed Asset database maintained in line with guidelines & PFMA	
NA		The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.	
NA		Agencies and Subventions under MoFPED coordinated and facilitated to operate.	
NA		Arrears stock and arrears database maintained	
NA		Proper books of accounts for the Ministry maintained	
NA		The Ministry Accountability week and Budget week activities organised, coordinated and facilitated	
NA		NA	
NA		Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image.	
NA		The Ministry Biometric and firefighting systems serviced and maintained.	
NA		The Ministrys participation at National functions, celebrations and observances coordinated and facilitated.	
NA		The Ministry fleet register prepared, updated and maintained.	
NA		Bid documents and disposal of assets collected, compiled and a report prepared.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
NA		NA	
NA		NA	
NA		International obligations and Subscription fees paid quarterly.	
NA		Safety and occupational security equipment maintained and installed.	
NA		Ministry consultative meetings and field verification activities organized, coordinated and facilitated.	
NA		Ministry Audit responses prepared and submitted.	
NA		Ministry corporate uniform for drivers and other support staff procured and distributed.	
NA		Ministry motor vehicles, generator and other equipment provided and maintained.	
NA		Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided.	
NA		Finance committee and budget performance reports prepared	
NA		Financial reports prepared and submitted to relevant authorities	
NA		Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly.	
NA		The Ministry public address system for the ministry meeting rooms maintained.	
NA		The ministry Asset management system updated with newly acquired assets and disposed off items.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			454,112.898
212102 Medical expenses (Employees)			187,500.000
212103 Incapacity benefits (Employees)			112,167.608
221001 Advertising and Public Relations			211,490.245
221003 Staff Training			572,499.999
221005 Official Ceremonies and State Functions			150,000.000
221007 Books, Periodicals & Newspapers			48,000.000
221008 Information and Communication Technology Supplies.			672,243.864

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	414,420.000	
221011 Printing, Stationery, Photocopying and Binding	356,304.802	
221012 Small Office Equipment	120,000.000	
221016 Systems Recurrent costs	2,210,485.058	
221017 Membership dues and Subscription fees.	37,500.000	
222001 Information and Communication Technology Services.	603,705.800	
222002 Postage and Courier	22,499.000	
223001 Property Management Expenses	552,838.024	
223002 Property Rates	62,501.279	
223003 Rent-Produced Assets-to private entities	727,350.917	
223005 Electricity	675,094.500	
223006 Water	192,077.720	
224011 Research Expenses	444,660.000	
225101 Consultancy Services	2,855,101.588	
227001 Travel inland	1,334,829.938	
227002 Travel abroad	2,000,000.000	
227003 Carriage, Haulage, Freight and transport hire	53,401.650	
227004 Fuel, Lubricants and Oils	622,399.839	
228001 Maintenance-Buildings and Structures	537,716.859	
228002 Maintenance-Transport Equipment	761,062.726	
228003 Maintenance-Machinery & Equipment Other than Transport	236,390.009	
Total For Budget Output		17,228,354.323
Wage Recurrent		0.000
Non Wage Recurrent		17,228,354.323
Arrears		0.000
AIA		0.000
Budget Output:000021 Gender Mainstreaming services		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Quarterly meetings of the National Gender and Equity Budgeting Task Force Coordinated and Facilitated		Q3 GEB Task force meeting held on 3rd April, 2025, and 35 participants attended.	
On-spot field monitoring visits to check on the implementation of Gender and Equity Commitments in Local Governments organized and facilitated		The checklist and list of gender and equity commitments to be monitored have been identified and the major focus will be on key departments of Health, Education, Production and marketing, Community-based service, water, natural resources, roads and engineering, trade industry, and local development. This activity is scheduled to take place in from 19th – 25th May, 2025 and 24 district local governments have been selected.	
Trained MFPED staff on Gender and Equity Responsive Budgeting		This activity will be implemented in Q4.	
Organized and coordinated Quarterly meeting for the MFPED Gender Focal Point Persons Technical Working Group,		Q3 meeting of the MFPED Gender Focal Point Persons Technical Working Group was held on 20th February, 2025 and a total of 22 participants from 16 departments attended. The following were the key way forward; i. Reshare the TOR for the MFPED Gender and Equity focal person. ii. Plan for a GEB refresher training for the MFPED Gender and Equity focal persons. iii. Draft and share a Semi-Annual reporting template to all MFPED Gender and Equity focal persons.	
Support to phased training of NDP III Programs in Gender and Equity Planning and Budgeting		Concept has been developed and activity will be undertaken in Q4.	
Technical Support to DPI and PSD Program Secretariat offered on Gender and Equity Mainstreaming in the Program BFPs		The concept note to review and update the DPI and PSD program G&E mainstreaming manuals have been developed and this activity is planned for Q4.	
Participated in the G&E Compliance Assessment for BFPs and MPS		The GEB Unit participated in the vote MPS assessment which was coordinated by the EOC	
Mainstreamed Gender and Equity issues in the MFPED BFP and MPS		Worked with the planning Unit to mainstream G&E issues in the MFPED vote MPS	
Policy Brief on Gender and Equity Financing prepared		Finalization of ToRs is ongoing.	
Coordinated the Design of the Medium-Term Gender and Equity Financing Strategy.		This is planned for FY 2025/2026	
Tracked Implementation of Gender and Equity interventions in MoFPED, its agencies and subventions		Concept note was developed and is due for submission to F&A for clearance	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			74,951.516
221002 Workshops, Meetings and Seminars			75,000.000
221003 Staff Training			134,950.063
225101 Consultancy Services			18,000.000
227001 Travel inland			104,993.586
227004 Fuel, Lubricants and Oils			27,000.000
	Total For Budget Output		434,895.165
	Wage Recurrent		0.000
	Non Wage Recurrent		434,895.165
	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.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
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	
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\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	734,239.897
212102 Medical expenses (Employees)	285,000.000
221003 Staff Training	473,250.000
221007 Books, Periodicals & Newspapers	11,250.000
221008 Information and Communication Technology Supplies.	410,637.000
221009 Welfare and Entertainment	299,997.600
221011 Printing, Stationery, Photocopying and Binding	374,926.040
221012 Small Office Equipment	45,000.000
221016 Systems Recurrent costs	2,425,422.047
221017 Membership dues and Subscription fees.	1,495,153.879
222001 Information and Communication Technology Services.	353,591.000
223001 Property Management Expenses	765,510.010
223004 Guard and Security services	258,560.135
224004 Beddings, Clothing, Footwear and related Services	49,994.000
224011 Research Expenses	277,368.765

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Item	Spent
226002 Licenses	14,870.000
227001 Travel inland	434,994.817
227002 Travel abroad	1,305,359.580
227004 Fuel, Lubricants and Oils	603,339.500
228001 Maintenance-Buildings and Structures	159,565.502
228002 Maintenance-Transport Equipment	56,437.435
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000.000
Total For Budget Output	13,234,467.207
Wage Recurrent	0.000
Non Wage Recurrent	13,234,467.207
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 during discussion 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). ii. Cabinet Memorandum on the Supplementary Expenditure Schedule 2 for FY 2024/25 iii. Cabinet Memorandum on the Proposal for Commencement of Constructing the Malaba-Kampala Standard Gauge Railway Project in Uganda. iv. 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	Regulatory Impact Assessment undertaken on the development of a Policy Framework for Savings Groups

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
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 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.	
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 was prepared and submitted in Q1 to Cabinet Secretariat and Office of the Prime Minister	
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		Participated in a training on Online Reporting against the NRM Party Manifesto organised by the Manifesto Implementation Unit, Office of the President. Quarterly Compilation and Reporting on the NRM Party Manifesto 2021-2026.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			157,500.000
221002 Workshops, Meetings and Seminars			120,000.000
221003 Staff Training			89,991.394
221008 Information and Communication Technology Supplies.			7,500.000
221011 Printing, Stationery, Photocopying and Binding			60,000.000
221016 Systems Recurrent costs			75,000.000
224011 Research Expenses			119,970.000
227001 Travel inland			300,000.000
227004 Fuel, Lubricants and Oils			119,709.331
Total For Budget Output			1,049,670.725
Wage Recurrent			0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	1,049,670.725
	Arrears	0.000
	AIA	0.000
	Total For Department	41,834,195.807
	Wage Recurrent	1,509,603.288
	Non Wage Recurrent	40,324,592.519
	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	
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		UShs Thousand
Item		Spent
211101 General Staff Salaries		130,041.676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,190.000
221003 Staff Training		225,000.000
221011 Printing, Stationery, Photocopying and Binding		38,235.000
221016 Systems Recurrent costs		699,475.000
224011 Research Expenses		375,000.000
227001 Travel inland		350,250.000
227004 Fuel, Lubricants and Oils		82,500.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,998,691.676
	Wage Recurrent	130,041.676
	Non Wage Recurrent	1,868,650.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,998,691.676
	Wage Recurrent	130,041.676
	Non Wage Recurrent	1,868,650.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560016 Coordination of Planning, Monitoring and Reporting

PIAP Output: 18010210 Aligned budgets to the NDP priorities

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

Quarterly PEMCOM, KRA, and FPC meetings held.	NA
Annual Financial Accounts and audit exercises supported.	
Quarterly field Monitoring visits undertaken	
Design of new PFM strategy undertaken	
Evaluation and Contract committees facilitated.	NA
Quarterly news bulletins disseminated.	

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

Item	Spent
211102 Contract Staff Salaries	4,528,689.240
211104 Employee Gratuity	26,287.708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	339,121.187
212101 Social Security Contributions	239,230.455
221001 Advertising and Public Relations	60,847.913
221002 Workshops, Meetings and Seminars	433,919.538

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1521 Resource Enhancement and Accountability Programme (REAP)

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

Item	Spent
221003 Staff Training	35,250.000
221009 Welfare and Entertainment	49,500.000
221011 Printing, Stationery, Photocopying and Binding	129,052.972
221012 Small Office Equipment	53,250.000
222001 Information and Communication Technology Services.	68,276.702
225101 Consultancy Services	203,722.545
227001 Travel inland	216,420.100
227004 Fuel, Lubricants and Oils	124,398.900
228002 Maintenance-Transport Equipment	124,184.851
Total For Budget Output	6,632,152.111
GoU Development	6,632,152.111
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	6,632,152.111
GoU Development	6,632,152.111
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 contract for minor works to repair, Ministry minor works,repairs and other related services carried out under the existing framework contracts.
Furniture,fixtures and fittings, security system and other related equipment acquired	Furniture for the new office building procured and delivered.
7 motor vehicles and other transport related equipment procured.	7 ministry station wagons procured and 7 double cabin pickups procured.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Ministry Library Management system procured.		The Electronic Document and Records management system procured and installed.	
Ministry document tracing, cataloguing, indexing system and equipment procured.		Not done. To be procured next Fy 2025/26.	
Ministry display screens, Public Address system and projector for the Ministry meeting rooms procured.		Ministry display screens, Public Address system and projector repaired maintained and serviced.	
Lift for the Ministry old building procured		Procurement for the Ministry old building Lift initiated and submitted for approval.	
Retention on construction of the Ministry Office premises paid out to the contractor		Not done. To be paid at the completion of the ministry office premises.	
Assorted Office equipment procured.		60 Secretarial chairs procured, 02 executive tables procured.	

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
312222 Heavy ICT hardware - Acquisition	521,435.226
312229 Other ICT Equipment - Acquisition	225,533.365
312235 Furniture and Fittings - Acquisition	519,136.200
313121 Non-Residential Buildings - Improvement	2,986,283.221
Total For Budget Output	4,374,847.321
GoU Development	4,374,847.321
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	4,374,847.321
GoU Development	4,374,847.321
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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,two and three. Maintenance Support for all IFMS sites provided for quarter one, two and three.	
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. Completed the Site survey for the KCCA divisions."	
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. "Trained and offered support to users of the EFPs.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
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.	
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, Q2 and Q3 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. 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 February 2025.Developed a proposed lay out of a budgetary controls report.Reviewed security rules and all the exception identified shared for resolution"	
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 one, two and three. Procured inverters for Jinja and Mbale RTSCs, Air conditioner for Soroti RTSC and window blinds for Fortportal RTSC. Procured laptops for nine RTSCs excluding Lira and Kabarole RTSCs.	
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, Heads of Department, Internal auditors and accountants. Closed FA periods and run depreciation process for the votes. Completed the first batch of training for internal auditors at RTSCs. Supported votes in preparation of Half year accounts FY 2024/2025. Completed the mapping of the Financial Reporting template to the GoU COA."	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 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.	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. Over 9000 queries were received and resolved during the Q1 , Q2 and Q 3FY/24/25 and these were mainly on follow ups on logged issues, submitted emails and on E-registration inquiries. Developed a control to deactivate all E-reg users who have not been active for a period of three month.
Support offered to over 1,500 E-cash users.	Setup 103 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 IFMS for FY 22/23, FY 23/24 and Q1, Q2 and Q3 FY 24/25. Shared the E-Cash users setup with votes for clean up.

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 31 March 2025. completed the setup of Uganda Free zones and Export promotion authority.

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

Item	Spent
211101 General Staff Salaries	201,096.603
221016 Systems Recurrent costs	13,340,111.271
Total For Budget Output	13,541,207.874
Wage Recurrent	201,096.603
Non Wage Recurrent	13,340,111.271
Arrears	0.000
AIA	0.000
Total For Department	13,541,207.874
Wage Recurrent	201,096.603
Non Wage Recurrent	13,340,111.271

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

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	Offered support to 38 missions in the Navision processes for preparation of six months Accounts (FY 2024/25), mainly including bank reconciliation, Cash in transit reconciliation, Reconciliation of Cash at hand-Imprest and running the exchange batches. 35/38 Missions submitted six Months Financial Statements for FY 2024/25 in time for consolidation. The three remaining Embassies are being supported to ensure submission. Conducted Microsoft Dynamics Navision System Health Checks for various Missions Trained one new Financial Attache for deployment in Copenhagen
GOU Chart of Accounts Updated	In the preparation of budget estimates for the FY 2025/26, there were requests from Votes that necessitated creation of new items in the CoA. The votes that requested for these changes included MoES, MoWT, MoAAIF, KCCA, MoFPED among others. Most of these requests were as a result of changes in the votes’ structures following RAPEX. Created 2 votes ie Uganda Free zones and Export Promotion Authority and Uganda Vocational and Technical Assessment Board Created 11 vote functions/ Directorates Created 44 departments, 143 Projects and 20 budget outputs/ Key Service Areas

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

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

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. 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. Conducted routine processing of requests where we opened 23 accounts for Central Government votes and 5 for Local Government votes. Reactivated 15 and closed 35 central Government Votes Accounts during the 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	Supported votes in the submission of half year financial statements for FY 2024/25 All Central Government votes with the exception of 2 agencies and 3 Missions submitted half year financial statements timely for consolidation. All District Local Governments, Cities and Municipal councils submitted half year financial statements timely for consolidation with the exception of 4 DLGs Consolidated the half year financial statements
Accrual IPSAS implemented	NA
GoU domestic arrears position updated	NA

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

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

Consolidated annual and audit adjusted Financial performance statement for state Enterprises Prepared	NA

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

Item	Spent
211101 General Staff Salaries	277,674.994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	662,111.081

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		187,576.450
221009 Welfare and Entertainment		131,317.213
221011 Printing, Stationery, Photocopying and Binding		226,051.199
221016 Systems Recurrent costs		1,722,660.674
227001 Travel inland		298,339.950
227004 Fuel, Lubricants and Oils		495,900.000
228002 Maintenance-Transport Equipment		62,331.575
	Total For Budget Output	4,063,963.136
	Wage Recurrent	277,674.994
	Non Wage Recurrent	3,786,288.142
	Arrears	0.000
	AIA	0.000
	Total For Department	4,063,963.136
	Wage Recurrent	277,674.994
	Non Wage Recurrent	3,786,288.142
	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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
Stakeholder Engagements on PFM topical issues to build and deepen capacity and Knowledge to ensure Compliance Conducted	Conducted the following Capacity Building and Trainings; 1. Direct Payments for externally funded project- Head of Accounts/CFOs and Accountants 2. Dissemination of the risk management manual- Head/PDUs, Procurement Officers and Contracts Committee 3. Preparation of Half Year Financial Reporting for FY 2024/25- Head of Accounts for CG & LG 4. Induction of Newly Appointed KCCA Executive Directors 5. Quarterly review meeting for Head of Accounts in Central Government Votes. 6. Deployment of Electronic Fiscal Receipting and Invoicing System on IFMS- Accounting Officers and Head of Accounts. 7. IFMS Support for regional Centres.		
Consolidated Heads of Accounts Bi-annual performance reports prepared and submitted	Consolidated Head of Accounts Bi-annual performance report (July - December 2024) -drafting report is underway.		
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	Quarterly Joint Inspection Report on assessment of Service delivery standard in Bukomansimbi DLG, Kalungu DLG, Masaka DLG, Kalangala DLG, Kasese DLG and Bunyangabo DLG -Prepared and Submitted.		
PIAP Output: 18011204 Appropriate support structure for PFM reform change Management			
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).			
PFMA, Local Government Act Harmonized	Activity is on hold-Planned for Q4		
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 is Provided to MDAs and Local Governments-on the Interpretation of PFM Laws and Regulations		
Quarterly Inspection reports to check compliance with provisions of PFM Rules and Regulations are prepared and Submitted.	Quarterly Inspection report on Write off of Losses/Receivables is under preparation and Review		
Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to entities.	Technical guidance and support Provided to MDAs and Local Governments on the Interpretation of PFM Laws and Regulations		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Capacity building and Training, Change Management for PFM Stakeholders is conducted on PFM Processes, Reforms and PFMA Provisions to strengthen compliance.	Conducted the following Capacity Building and Trainings; 1. Direct Payments for externally funded project- Head of Accounts/CFOs and Accountants 2. Dissemination of the risk management manual- Head/PDUs, Procurement Officers and Contracts Committee 3. Preparation of Half Year Financial Reporting for FY 2024/25- Head of Accounts for CG & LG 4. Induction of Newly Appointed KCCA Executive Directors 5. Quarterly review meeting for Head of Accounts in Central Government Votes. 6. Deployment of Electronic Fiscal Receipting and Invoicing System on IFMS- Accounting Officers and Head of Accounts. 7. IFMS Support for regional Centres.

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	UShs Thousand

Item	Spent
211101 General Staff Salaries	232,695.861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	337,152.495
221003 Staff Training	342,883.129
221007 Books, Periodicals & Newspapers	16,280.000
221008 Information and Communication Technology Supplies.	401,342.807
221009 Welfare and Entertainment	34,643.800
221011 Printing, Stationery, Photocopying and Binding	117,770.430
221016 Systems Recurrent costs	1,298,383.356
222001 Information and Communication Technology Services.	44,140.000
224011 Research Expenses	571,440.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

Item	Spent
227001 Travel inland	615,681.220
227004 Fuel, Lubricants and Oils	129,600.000
228002 Maintenance-Transport Equipment	123,957.612
Total For Budget Output	4,265,970.710
Wage Recurrent	232,695.861
Non Wage Recurrent	4,033,274.849
Arrears	0.000
AIA	0.000
Total For Department	4,265,970.710
Wage Recurrent	232,695.861
Non Wage Recurrent	4,033,274.849
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	Revamped Disaster Recovery Site at Jinja infrastructure
Upgraded Network Infrastruicture for MoFPED ICT Sub-systems	Upgraded Network Infrastructure 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
Acquire more sophisticated IT security tools	Procurement of enhanced and sophisticated IT security tools underway
Revamped ISN infrastuicture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces	Revamped ISN infrastuicture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces
Upgraded Network Infrastruicture	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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		550,064.357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		342,193.510
221003 Staff Training		199,572.294
221011 Printing, Stationery, Photocopying and Binding		189,973.144
221016 Systems Recurrent costs		6,149,397.630
227004 Fuel, Lubricants and Oils		70,680.000
228002 Maintenance-Transport Equipment		29,837.026
	Total For Budget Output	7,531,717.961
	Wage Recurrent	550,064.357
	Non Wage Recurrent	6,981,653.604
	Arrears	0.000
	AIA	0.000
	Total For Department	7,531,717.961
	Wage Recurrent	550,064.357
	Non Wage Recurrent	6,981,653.604
	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	Annual Financial statements for Treasury Operations Vote 130 and the Contingencies Fund for FY 2023/24 prepared	
	Half Year Financial statements for Treasury Operations Vote 130 and the Contingencies Fund for FY 2024/25 prepared	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18010103 Integrated debt management strengthened

Programme Intervention: 180101 Align government borrowing with NDP priorities

Payments for all domestic debt, external debt and other Statutory obligations made.	Made reimbursements to BoU to the tune of Ugx 8.3tn for redemption of securities. Included in this figure is Ugx 174.5bn paid to partially settle T-Bond redemption arrears for FY 2023/24 T-Bills and Bonds Interest paid upto Q3 amounts to Ugx 4.979tn while Ugx 277.68 bn was paid as penalty charges relating to arrears of FY 2023/24
Withdrawal applications for draw down of loans and grants processed	NA
Periodic forecast of debt service requirements and reporting on performance made.	Quarterly debt service projections generated and submitted to cash flow committee for use

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

Item	Spent
211101 General Staff Salaries	130,977.033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,317.690
221003 Staff Training	49,991.795
221011 Printing, Stationery, Photocopying and Binding	99,998.670
221016 Systems Recurrent costs	1,363,794.106
227001 Travel inland	54,500.000
227004 Fuel, Lubricants and Oils	148,700.000
Total For Budget Output	1,951,279.294
Wage Recurrent	130,977.033
Non Wage Recurrent	1,820,302.261
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	Operations of the disbursement unit of the European Union National Authorizing Office supported
Financing negotiations for External funding supported	Participated in loan negotiations for External funding

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Financial Monitoring of Externally Financed Projects undertaken	Undertook Financial Monitoring of Externally Financed Projects	
DMFAS-IFMS integration supported	DMFAS-IFMS integration supported	
Capacity gaps for DMFAS users identified and functional trainings undertaken.	NA	
Annual fees for the use of the DMFAS paid to the vendor (UNCTAD)		
Operations of the Debt Management and Financial Analysis System (DMFAS) undertaken	Updated DMFAS with debt management operations	
Operational procedures for debt service, disbursements and financial recording documented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,193.000	
221003 Staff Training	56,473.455	
221011 Printing, Stationery, Photocopying and Binding	33,369.300	
221016 Systems Recurrent costs	1,400,457.333	
227001 Travel inland	61,692.023	
227004 Fuel, Lubricants and Oils	163,585.255	
228002 Maintenance-Transport Equipment	21,113.090	
Total For Budget Output	1,841,883.456	
Wage Recurrent	0.000	
Non Wage Recurrent	1,841,883.456	
Arrears	0.000	
AIA	0.000	
Total For Department	3,793,162.750	
Wage Recurrent	130,977.033	
Non Wage Recurrent	3,662,185.717	
Arrears	0.000	
AIA	0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	NA	
Board of survey for central government carried out and annual Board of survey for central and local government and missions consolidated	Carried out Board of survey for, central government , local government and missions abroad consolidated	
Recommendations of annual Board of survey followed up and participate in adhoc board of survey	Followed up recommendations of annual Board of survey and participated in 23 adhoc board of survey	
Rapex board of survey conducted for entities to be Rationalized.	NA	
Capacity building interventions conducted for 1550 staffs on the IFMS Assets Module	Capacity building interventions conducted for 1050 staffs in MALG on the IFMS Assets Module	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	176,286.583	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	299,551.476	
221003 Staff Training	32,735.000	
221011 Printing, Stationery, Photocopying and Binding	57,606.420	
221016 Systems Recurrent costs	2,115,453.383	
227001 Travel inland	219,971.707	
227004 Fuel, Lubricants and Oils	213,300.000	
228002 Maintenance-Transport Equipment	34,741.495	
Total For Budget Output		3,149,646.064
Wage Recurrent		176,286.583
Non Wage Recurrent		2,973,359.481
Arrears		0.000
AIA		0.000
Total For Department		3,149,646.064
Wage Recurrent		176,286.583
Non Wage Recurrent		2,973,359.481
Arrears		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	Disseminated the PPDA Act Cap 205 and PPDA Regulations,2023 to 449 stakeholders from 213 entities		
I,000 key stakeholders sensitized on the Procurement Risk Management Manual in 4 Regions	Disseminated 312 stakeholders that comprised participants from central and Local Government		
80 entities inspected for both Central and Local Government	60 entities selected from both central and Local Government inspected		
A report on the competency profiling of procurement cadres in both Central and local Government prepared	Activity to be untaken next quarter		
A data base of Procurement Cadre in both Central and Local Government developed	Activity to be untaken next quarter		
Capacity of 400 procurement cadres built in emerging Procurement trends	Two procurement Officers from PPMD trained in Risk Management in Complex procurement by IPPU in Masaka Assistant Commissioner trained in operationalizing sustainable procurement and ethical sourcing that took place in Nairobi – Kenya From 4th to 8th November,2024 Senior Procurement Officer trained in Strategic Procurement by IPPU in Dubai from 9th-13th December,2024		
Capacity of 500 key stakeholders in the Procurement cycle built in public sector procurement	NA		
A Law establishing the Institute of Procurement and supply chain management in place	Ministry approved the proposals to the draft Bill and yet to be forwarded to the Office of the Solicitor General for final drafting before it is tabled before Cabinet and parliament in that order.		
5 spend analysis reports prepared	Analysis of data generated from IFIMS for Packwach DLG Nabilatuk DLG Namutumba DLG Moroto DLG Ministry of Health Ministry of Works and Transport Abim DLG on going		
A report on a study on collaborative procurement conducted to identify common user items for aggregation prepared.	The final report by the consultant to be reviewed in the next quarter		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		127,223.796	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		222,718.400	
221003 Staff Training		136,854.044	
221007 Books, Periodicals & Newspapers		5,490.000	
221009 Welfare and Entertainment		32,570.000	
221011 Printing, Stationery, Photocopying and Binding		80,285.620	
221017 Membership dues and Subscription fees.		3,510.000	
222001 Information and Communication Technology Services.		3,570.000	
225101 Consultancy Services		80,324.000	
227001 Travel inland		155,273.982	
227004 Fuel, Lubricants and Oils		119,000.000	
228002 Maintenance-Transport Equipment		19,652.341	
Total For Budget Output		986,472.183	
Wage Recurrent		127,223.796	
Non Wage Recurrent		859,248.387	
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		64 trainers of trainers (TOTs) of Sustainable Procurement trained	
Capacity of 365 procurement cadres in sustainable procurement built		Capacity of 598 procurement cadres built in sustainable procurement	
Information, education and communication (IEC) materials on Sustainable procurement developed		Procurement process on going	
Capacity of 1050 providers built in sustainable procurement		Capacity of 331 providers y built in sustainable procurement	
Capacity of 520 over sight bodies (OAG, NGOs, Accountability Sector, CSOs, Politicians, users) in Sustainable Procurement built.		Activity to be undertaken in Q4	
Contents for dissemination in various communication channels (print, electronic, audio visual, social media) developed		Activity deferred to Quarter four	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

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

sustainability criteria / means of verification for 10 selected products developed	Reviewed draft final report for Sustainability criteria/ mean of verification for nine selected products and comments to be incorporated in final report

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

Item	Spent
263402 Transfer to Other Government Units	705,423.509
Total For Budget Output	705,423.509
Wage Recurrent	0.000
Non Wage Recurrent	705,423.509
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 insufficient funding. 04 staff trained 1) The Tribunal Registrar trained on conflict resolution and Mediation course from TrainingCred Institute. 2) Finance & administration manager was trained on Transformation leadership with business Acumen with Solers Mgt Institute. 3) Manager Legal Trained in procurement & supply chain Risk Management programme at ESAMI 4) Senior Accountant in Activity Based Budgeting in public sector programme at ESAMI

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

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

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.	03 stakeholder engagements / awareness drive conducted in three regions (Central –region Mubende Area and Kigezi Region and Ankole Region) 38PDEs sensitized 341 participants sensitized.
Case management system automated	The Case management system was halted pending the enhanced EGP system
53 cases heard and determined (160 meetings conducted) and decisions delivered timely.	27 Cases heard and determined. Decisions issued in time.

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

Item	Spent
263402 Transfer to Other Government Units	3,150,000.000
Total For Budget Output	3,150,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,150,000.000
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	36 entities enrolled on eGP system
286 entities monitored and evaluated	Quarterly inspection of the 36 entities enrolled and weekly analysis of their performance on the system Conducted an assessment of 11 treasury support centres to assess their readiness for supporting rollout of the egp system. These included centres at Mbarara, Masaka, Gulu, Lira, Hoima, Fort portal, Mbale, Soroti, Moroto, Jinja and Arua

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

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
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	375,455.177
221003 Staff Training	223,018.260
221009 Welfare and Entertainment	53,190.000
221016 Systems Recurrent costs	2,176,858.129
222001 Information and Communication Technology Services.	199,100.000
227001 Travel inland	230,590.000
227004 Fuel, Lubricants and Oils	208,109.096
228002 Maintenance-Transport Equipment	10,998.295
Total For Budget Output	3,477,318.957
Wage Recurrent	0.000
Non Wage Recurrent	3,477,318.957
Arrears	0.000
AIA	0.000
Total For Department	8,319,214.649
Wage Recurrent	127,223.796
Non Wage Recurrent	8,191,990.853
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

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
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.	NA
250 Procurement Deposal Units rolled on E-GP. 250 Staff trained on use of E-GP. E-GP integrated with other PFM Systems.	NA
IFMS sites maintained in 77 Ministries, Departments, Agencies and Local Governments.	NA
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.	NA
HCM rolled-out to 100 MDAs and LGs. HCM site users trained.	NA
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	
250 Procurement Deposal Units rolled on E-GP. 250 Staff trained on use of E-GP. E-GP integrated with other PFM Systems.	NA
IFMS sites maintained in 77 Ministries, Departments, Agencies and Local Governments.	NA
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.	NA

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	7,191,140.858	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,071,839.067	
212101 Social Security Contributions	573,438.232	
221001 Advertising and Public Relations	64,074.153	
221002 Workshops, Meetings and Seminars	1,431,549.639	
221003 Staff Training	3,270,610.787	
221009 Welfare and Entertainment	87,106.000	
221011 Printing, Stationery, Photocopying and Binding	449,726.966	
221012 Small Office Equipment	7,500.000	
221016 Systems Recurrent costs	845,868.955	
222001 Information and Communication Technology Services.	162,660.000	
223005 Electricity	4,500.000	
223901 Rent-(Produced Assets) to other govt. units	120,000.000	
225101 Consultancy Services	8,575,215.684	
227001 Travel inland	2,474,717.688	
227004 Fuel, Lubricants and Oils	267,997.270	
228002 Maintenance-Transport Equipment	143,476.827	
312212 Light Vehicles - Acquisition	240,467.766	
312221 Light ICT hardware - Acquisition	310,065.000	
Total For Budget Output		27,291,954.892
GoU Development		25,191,506.354
External Financing		2,100,448.538
Arrears		0.000
AIA		0.000
Total For Project		27,291,954.892
GoU Development		25,191,506.354
External Financing		2,100,448.538
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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		1,599,653,182.096
Wage Recurrent		5,487,665.875
Non Wage Recurrent		1,371,523,262.490
GoU Development		93,341,822.676
External Financing		129,300,431.055
Arrears		0.000
AIA		0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme: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	NA	
Development Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:08 Public Financial Management		
Departments		
Department:005 Treasury Services		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Jinja Storage Terminal equipment maintained	Jinja Storage Terminal (JST) equipment and buildings maintained.	Jinja Storage Terminal (JST) equipment and buildings maintained.
Bulk trading scaled up	NA	
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 for UNOC Campus completed	Design works for UNOC Campus completed
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.	UNOC's financial resources controlled and optimized.	UNOC's financial resources controlled and optimized.
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Approved recruitment plan executed	Approved recruitment plan executed	Approved recruitment plan executed
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		
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 secured	Strategic Partner secured
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).	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
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.
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	NA	
Feasibility studies (IT reticulation & Solar Power Generation) undertaken	NA	
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.	NA	
Climate Action Plan implemented for KIP-6,000 Trees 5,000-Greening of KIP.	Plant 3000 trees during the rainy season	Plant 3000 trees during the rainy season
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		
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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
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.	NA	
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Financing secured	Financing for the project mobilised	Financing for the project mobilised
Feasibility study for Kampala Storage Terminal (KST) undertaken	NA	
Front End Engineering Designs for KST undertaken.	FEED for KST commenced	FEED for KST commenced
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

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Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)								
PIAP Output: 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.		
Development 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		

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Quarter 3

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		NA	
PIAP Output: 03010506 EACOP Project construction completed			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
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		Final draft of the Competitiveness and Investment report produced	Final 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)		NA	
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.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190015 Private Sector Development Services		
PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Private Sector CEO Bi-Annual PCF Retreat Conducted	7th Private Sector CEO Retreat conducted	7th Private Sector CEO Retreat conducted
04 benchmarking Visits to model agricultural and industrial companies Conducted	01 Benchmarking Field Visit Conducted	01 Benchmarking Field Visit Conducted
CEO Database Updated	CEO data base updated	CEO data base updated
Annual Statistical Yearbook 2023 published	Annual Statistical Year Book Published	Annual Statistical Year Book Published
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	Final report produced.	Final report 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	Final Corporate Uganda Report Published	Final Corporate Uganda Report Published
Zonal PSD platforms operationalized	Zonal platforms Identified and profiled	Zonal platforms Identified and profiled
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.	Final PSDR report produced.	Final PSDR report produced.
15th National Competitiveness Forum held	National compititiveness Report Validated and published.	National compititiveness Report Validated and published.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190015 Private Sector Development Services		
PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
Value Chain Status Report published	Final report produced.	Final report produced.
04 Trade legal clinics conducted	01 Trade Legal Clinic Conducted	01 Trade Legal Clinic Conducted
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	Budgets of PEs for FY 2025/26 reviewed and analyzed Final PE monitoring report for FY 2023/24 produced Site monitoring visits to specific PEs conducted	Budgets of PEs for FY 2025/26 reviewed and analyzed Final PE monitoring report for FY 2023/24 produced Site monitoring visits to specific PEs conducted
Technical support for settlement of post concession matters provided	NA	
Amendment of the Public Enterprise Reform and Divestiture (PERD) Act supported	Final draft of the amended PERD Act presented in parliament for consideration	Final draft of the amended PERD Act presented in parliament for consideration
NA	NA	

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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	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.
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%	NA	
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

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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.	NA	
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

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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	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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	Monitor usage	Monitor usage
Assorted Equipment and Appliances for UHTTI delivered.	NA	
Office, Laboratory, Library, and classroom Furniture for UWRTI and UHTTI delivered	NA	
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

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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	Selection of lead investors in the RHDs in the South West, Northern, and West Nile regions of the country with performance-based grants.	Selection of lead investors in the RHDs in the South West, Northern, and West Nile regions of the country with performance-based grants.
International Market and Export Advisory Services to investors provided.	Investment Plan on International Market and Export Advisory services developed and Export Firm Support launched	Investment Plan on International Market and Export Advisory services developed and Export Firm Support launched
Feasibility studies undertaken & detailed Master plan and designs developed for six sites	Commence and conclude development of Masterplan and engineering design for the industrial parks	Commence and conclude development of 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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Budget Output:190015 Private Sector Development Services		
PIAP Output: 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	Four monitoring and supervision visits to financial institutions and beneficiaries	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 Awards Committee meetings held to review contracts processes, 3000 beneficiaries skilled across the priority sectors in 8 regions of Uganda; and 13 refugee district; one GROW team monitoring visits conducted	2 Awards Committee meetings held to review contracts processes, 3000 beneficiaries skilled across the priority sectors in 8 regions of Uganda; and 13 refugee district; one GROW team monitoring visits conducted
22 staff retained; Office maintenance and operations; and Internal and external audits conducted	22 staff retained, office; maintained and operational; internal and external audit held	22 staff retained, office; maintained and operational; internal and external audit held
1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs	Four monitoring and supervision visits to financial institutions and beneficiaries	Four monitoring and supervision visits to financial institutions and beneficiaries
1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs	Four monitoring and supervision visits to financial institutions and beneficiaries	
1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs	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	Four monitoring and supervision visits to financial institutions and beneficiaries	
Sub SubProgramme:04 Financial Sector Development		
<i>Departments</i>		
Department:002 Financial Services		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190005 PDM Financial Inclusion Pillar		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Ugx. 25 million disbursed to each PDM SACCO every quarter	Facilitate disbursement of Shs. 25 million in Q4 to each PDM SACCO	Facilitate disbursement of Shs. 25 million in Q4 to each PDM SACCO
Parish Revolving Funds disbursed to eligible beneficiaries and utilised efficiently	Undertake Q4 monitoring to assess the disbursement of Parish Revolving Funds to last mile beneficiary	Undertake Q4 monitoring to assess the disbursement of Parish Revolving Funds to last mile beneficiary
Parish Revolving Funds fully reach the rightful beneficiaries and are effectively utilised as per the guidelines	Assess the challenges of access and enterprise development affecting usage of the Parish Revolving Funds	Assess the challenges of access and enterprise development affecting usage of the Parish Revolving Funds
Build capacity at Local Governments to effectively implement the Parish Revolving Funds	Produce policy briefs on the performanceof the Parish Revolving Fund	Produce policy briefs on the performanceof the Parish Revolving Fund
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	draft the amendments and validate with stakeholders	draft the amendments and validate with stakeholders
Sound and stable financial sector	Draft the principles on the proposed amendments to the Financial Institutions Act	Draft the principles on the proposed amendments to the Financial Institutions Act
Performance reports of the financial sector produced quarterly	Produce financial sector policy briefs on the annual performance reports	Produce financial sector policy briefs on the annual performance reports
Improved stability in the Financial Sector	Coordinate activities of the Fixed Income Committe. AMLlegislative framework reviewed	Coordinate activities of the Fixed Income Committe. AMLlegislative framework reviewed
Coordination of Financial sector Regulators enhanced	NA	
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	Disseminate the policy to stakeholders	Disseminate the policy to stakeholders
Credit Reference Bureau Regulations reviewed	Conduct stakeholder validation workshops to finalize the amendents to the Credit Reference Bureau Regulations	Conduct stakeholder validation workshops to finalize the amendents to the Credit Reference Bureau Regulations

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190010 Financial Sector Policy and Oversight		
PIAP Output: 07050301 Development Finance Institutions Policy in place		
Programme Intervention: 070503 Increase access to long-term finance		
Measures for credit guarantee schemes developed	Produce policy managment briefs on the performamnce of the Agricultural Credit Guarantee Scheme	Produce policy managment briefs on the performamnce of the Agricultural Credit Guarantee Scheme
Performance reports on the development finances in Uganda produced	Develop retirement benefits performance reports	Develop retirement benefits performance reports
Harmonisation process of the financial sector legal and regulatory framework	Participate in Harmonization meeting for the financial sector across the EAC Region	Participate in Harmonization meeting for the financial sector across the EAC Region
Improved performance and penetration of the insurance industry	Produce a policy brief on the performance of Uganda Agricultural Insurance Scheme	Produce a policy brief on the performance of Uganda Agricultural Insurance Scheme
Improved and effective savings and investments funds	NA	
ESAAMLG Task-force meeting of Senior Officials held in April/May 2025	NA	
NA	NA	
NA	NA	
NA	NA	Produce a policy brief on the performance of Uganda Agricultural Insurance Scheme
NA	NA	Participate in Harmonization meeting for the financial sector across the EAC Region
NA	NA	Develop retirement benefits performance reports
NA	NA	Produce policy managment briefs on the performamnce of the Agricultural Credit Guarantee Scheme
NA	NA	Conduct stakeholder validation workshops to finalize the amendents to the Credit Reference Bureau Regulations
NA	NA	Disseminate the policy to stakeholders
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 600 Emyooga SACCOs.	Disburse seed capital to at least 600 Emyooga SACCOs.

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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		
At least 98percent of Emyooga SACCOs monitored	98% of Emyooga SACCOs monitored	98% of Emyooga SACCOs monitored
Increased savings by Emyooga SACCOs by at least 20 percent.	Increase savings by Emyooga SACCOs by at least 20%	Increase savings by Emyooga SACCOs by at least 20%
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 50 SACCOs digitalised and furnished.	At least 50 SACCOs digitalised and furnished.
Creation of at least 350,000 cumulative employment opportunities in all areas covered	At least 350,000 employment opportunities created with representation of 62% Youth, Women and PWDs.	At least 350,000 employment opportunities created with representation of 62% Youth, Women and PWDs.
Enhance outreach and depth to at least 1.2 million individual beneficiaries	At least 1.2 million beneficiaries reached.	At least 1.2 million beneficiaries reached.
Increased strategic collaborations with at least 10 development or collaborating partners	NA	
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
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 10,500 SACCO leaders trained and 100,000 Association members trained with a representation of 50% Youth, Women and PWDs	At least 10,500 SACCO leaders trained and 100,000 Association members trained with a representation of 50% Youth, Women and PWDs
Projected 50 weak SACCOs or Unions strengthened.	10 weak SACCOs/Unions strengthened.	10 weak SACCOs/Unions strengthened.
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 40% Women, 25%Youth and 5%PWD client institutional membership	Strengthen and increase membership with at least 40% Women, 25%Youth and 5%PWD client institutional membership

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:190012 Microfinance support centre services					
PIAP Output: 07050201 A short term development credit window for MSMEs set up					
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs					
At least 2 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth & PWDs)	NA				
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.		
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 600 client institutions benefiting 2500 staff and Board members and 10,000 individual members individuals with representation of 60% Women		Strengthen capacity of at least 600 client institutions benefiting 2500 staff and Board members and 10,000 individual members individuals with representation of 60% Women		
Create Agency and demonstration SACCOs or institutions in at least 50percent of constituencies.	50% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI		50% of constituencies 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 100 individuals who are artisans and slum dwellers supported		At least 100 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	Disseminate the guidelines to improve implementation of EMYOOGA Program		Disseminate the guidelines to improve implementation of EMYOOGA Program		
Harmonised Tier IV Act	Develop the principles to amend the Tier IV Act		Develop the principles to amend the Tier IV Act		
Effective and efficient Microfinance industry that can support financial inclusion	Produce performance reports and policy briefs on the performance of the Microfinance industry		Produce performance reports and policy briefs on the performance of the Microfinance industry		
Data base on the financial sector updates	Develop policy and managment brief on the financial sector		Develop policy and managment brief on 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	Conduct performacne appraisals of the Agricultural Insurance Scheme		Conduct performacne appraisals of the Agricultural Insurance Scheme		

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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.	110 Community Savings & Credit Groups Strengthened through Peer to Peer Learning in Business Development Skills and Financial Literacy.	110 Community Savings & Credit Groups Strengthened through Peer to Peer Learning in Business Development Skills and Financial Literacy.
438 Savings and credit Cooperative organizations strengthened in 146 Districts.	44 Savings & Credit Cooperative Organizations strengthened through Peer to peer Learning focusing on BDS & FL. 44 SACCOs engaged for Mentoring Sessions 29 District Officers undertaking Training of Trainers Sessions.	44 Savings & Credit Cooperative Organizations strengthened through Peer to peer Learning focusing on BDS & FL. 44 SACCOs engaged for Mentoring Sessions 29 District Officers undertaking Training of Trainers Sessions.
Stakeholder Partnerships & Collaborations Enhanced		
Monitoring, Evaluation, Knowledge management & Learning supported and strengthened	A Field Level Activity on Verification of Performance data for Community Groups and SACCOs. 3 Working sessions on data analysis findings conducted. 4 Radio talk shows conducted I8 sub regions.	A Field Level Activity on Verification of Performance data for Community Groups and SACCOs. 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	Proper oversight over the activities of the Authority leading to good governance (Board and committee meetings). Court cases concluded and enforcement actions undertaken. Regulations reviewed and submitted for gazetting.	
Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System	NA	

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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		
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	Proper oversight over the activities of the Authority leading to good governance (Board and committee meetings). Court cases concluded and enforcement actions undertaken. Regulations reviewed and submitted for gazetting.	Proper oversight over the activities of the Authority leading to good governance (Board and committee meetings). Court cases concluded and enforcement actions undertaken. Regulations reviewed and submitted for gazetting.
Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System	NA	
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	Annual Compliance Seminar, Market Supervision system, One staff training on use of the system, One AML Risk Assessment, One AML dialogue, Three AML Inspections, One AML sensitization session, Two Public notices, One Intermediary Inspection report, One stakeholder engagement meeting, Four TV programs, Eight Radio Programs, Five investor material distributed, Three CMA related articles distributed, Five outreach events	Annual Compliance Seminar, Market Supervision system, One staff training on use of the system, One AML Risk Assessment, One AML dialogue, Three AML Inspections, One AML sensitization session, Two Public notices, One Intermediary Inspection report, One stakeholder engagement meeting, Four TV programs, Eight Radio Programs, Five investor material distributed, Three CMA related articles distributed, Five outreach events
End of term strategic report, New Strategic plan developed, Systems maintained, Two vehicles serviced, 60 corporate shirts developed,		
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	1 Stakeholder meeting, i action report	1 Stakeholder meeting, i action report
One (1) Interactive workshop	One (1) Interactive Workshop	One (1) Interactive Workshop

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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 - Two (2) Issuer Education Workshops, 2 - Twelve (12) Board sensitizations of potential issuers	1 - One (1) Issuer Education Workshops, 2 - Three (3) Board sensitizations of potential issuers	1 - One (1) Issuer Education Workshops, 2 - 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 2 - Atleast one (1) policy idea adopted from the events	1 - Five (5) outreach events 2 - Atleast one (1) policy idea adopted from the events
1- Automation system 2 - One (1) capacity building session with staff about the use of the system	NA	
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	Proper oversight over the activities of the Authority leading to good governance (Board and committee meetings). Court cases concluded and enforcement actions undertaken. Regulations reviewed and submitted for gazetting.	

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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		
Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System	NA	
Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity budling, Market Supervision System	NA	
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	Proper oversight over the activities of the Authority leading to good governance (Board and committee meetings). Court cases concluded and enforcement actions undertaken. Regulations reviewed and submitted for gazetting.	
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 Q4 as Government contribution to the Agricultural Creditt Facility	Disburse funds in Q4 as Government contribution to the Agricultural Creditt 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 Government capitalization to Post Bank Limited	Facilitate Disbursement of Government capitalization to Post Bank Limited

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:190007 Capitalization of Institutions and Financing Schemes					
PIAP Output: 07050206 Government owned financial institutions capitalized					
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs					
Uganda Development Bank capitalized		Facilitate disbursement of government capitalization for UDB		Facilitate disbursement of government capitalization for UDB	
Government capitalization and subscription disbursed timely		NA			
NA		NA			
NA		NA		Facilitate disbursement of government capitalization for UDB	
NA		NA		Facilitate Disbursement of Government capitalization to Post Bank Limited	
NA		NA		Disburse the government subsidy for the agricultural scheme	
NA		NA		Disburse funds in Q4 as Government contribution to the Agricultural Credit Facility	
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 .	
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			

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 07010204 Conduct various studies in sustainable procurement			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
500 providers sensitized on sustainable procurement .	125 providers sensitized on sustainable procurement .		
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	
Capacity of 4 staff built in negotiations and similar areas	Train one staff in negotiating energy projects	Train one staff in negotiating energy projects	
Development Projects			
N/A			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Departments			
Department:002 Tax Policy			

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Annual Plans		Quarter's Plan		Revised Plans	
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	NA				
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			
Development 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					
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	NA				
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			

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460144 Forensic and risk services		
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.	NA	
3 information Technology Undertaken for any Government Information system..	3 information Technology Undertaken for any Government Information system..	3 information Technology Undertaken for any Government Information system..
Department:003 Internal Audit Management		
Budget Output:560022 Internal Audit and Policy management		
PIAP Output: 16080810 Effective Audit Committees Operationalized		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Audit Committee oversight 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
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		
Coordination of Audit Committees	Facilitation of audit committee meetings,	Facilitation of audit committee meetings,
Audit Committee Charter updated	Review of the audit committee charter	Review of the audit committee charter
Development Projects		
N/A		
Sub SubProgramme:08 Public Financial Management		

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Annual Plans		Quarter's Plan	Revised Plans
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.	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	NA		
Petroleum Fund Position reconciled and reported	NA		
PIAP Output: 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
EATV revenues reconciled	NA		
Quarterly sharing of EATV revenues with partner states ensured			
National EATV verification exercise conducted			
EATV revenues reconciled	NA		
Quarterly sharing of EATV revenues with partner states ensured			
National EATV verification exercise conducted			

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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	NA	
Quarterly sharing of EATV revenues with partner states ensured		
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	GoU Revenues reconciled	
Department:003 Treasury Inspectorate and Policy		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 16080503 "1. Strenthened compliance to PFM accountability rules and regulations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
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

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Annual Plans		Quarter's Plan		Revised Plans	
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					
Treasury Memoranda prepared and Submitted to Parliament.		NA			
PIAP Output: 16080516 Entities assessed and granted Vote status					
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations					
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					
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	
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	
Develoment Projects					
N/A					
Programme:18 Development Plan Implementation					
SubProgramme:01					
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.		NA			
1st and 2nd Budget Call Circulars for FY 2025/26 prepared in line with the PFMA					
The Budget strategy for FY 2025/26 prepared					

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
The Budget execution circular for FY 2024/25 prepared and disseminated		
The budget speech for FY 2025/26 prepared	The Budget Speech for FY 2025/26 drafted and read to the Public	The Budget Speech for FY 2025/26 drafted and read to the Public
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	Q3 budget performance reports for CGs and LGs for FY 2024/25 reviewed and approved	Q3 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		
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		
Quarterly expenditure limits prepared		
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	Q4 Press release on the Budget and performance	Q4 Press release on the Budget and performance
Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
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 Q3 Wage, Pension and Gratuity Performance for FY 2024/25 and prepare a report	Monitor Q3 Wage, Pension and Gratuity Performance for FY 2024/25 and prepare a report
Appropriation Bill for FY 2025/26 finalised	Appropriation Bill for FY 2025/26 finalised	Appropriation Bill for FY 2025/26 finalised
NA	NA	Appropriation Bill for FY 2025/26 finalised
NA	NA	Monitor Q3 Wage, Pension and Gratuity Performance for FY 2024/25 and prepare a report
NA	NA	
NA	NA	
Department:003 Projects Analysis and PPPs		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Project completion reports reviewed and approved by the Development Committee	consolidation of lessons learnt report for exiting projects undertaken	consolidation of lessons learnt report for exiting projects undertaken
Project monitoring conducted for specific programmes.	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	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
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	consolidation of lessons learnt report for exiting projects 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
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560020 Implementing the PIM Framework		
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Unit Price Data Base developed	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal
PIAP Output: 18020304 Automated Business Processes for PIMs		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Business Processes for PIMs automated	NA	
PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Project Facilitation Fund 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 consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF	Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF
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	NA	
Nationwide PPP Public awareness and sensitisation campaigns undertaken targeting political leadership, technical staff in MDAs, Local Governments and investors in the private sector	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560029 PPP Unit services		
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
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. prepare PPP Committee papers, 2. convene one PPP Committee Meeting to review new projects and provide status updates, 3. draft minutes for the meetings, 4. communicate PPP Committee decisions to the respective Contracting Authority	1. prepare PPP Committee papers, 2. convene one PPP Committee Meeting to review new projects and provide status updates, 3. draft minutes for the meetings, 4. communicate PPP Committee decisions to the respective Contracting Authority
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	NA	
Budget Output:560031 Project Preparation and appraisal		
PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Programme Specific PIMS User Manuals developed	launch and disseminate the PIMS manual in human capital development program	launch and disseminate the PIMS manual in human capital development program
A PIMS Centre of excellence established at Makerere University	Training commenced at Makerere School of Economics in the adopted long term training program	Training commenced at Makerere School of Economics in the adopted long term training program
12 Development Committee meetings convened and facilitated	Development Committe report on review of ongoing and new projects prepared and disseminated	Development Committe report on review of ongoing and new projects prepared and disseminated
PIMS Legal framework reviewed and harmonized	NA	
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	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560031 Project Preparation and appraisal		
PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
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	
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	
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		
National Parameters and Commodity Specific Conversion Factors upgraded and updated	NA	
Development Projects		
N/A		
Sub SubProgramme:03 Development Policy and Investment Promotion		

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	
Background to the Budget FY FY2025/26 published	Final Background to the Budget (BTTB) for FY 2024/25 produced	Final 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	Q3 FY 2024/25 Development Policy and Performance Web Portal Quarterly Updates prepared	Q3 FY 2024/25 Development Policy and Performance Web Portal Quarterly Updates prepared
Annual Fact Sheets, 2024 produced (GRAD; COIN; FEST) produced	Final GRAD 2024 Factsheet prepared and approved; Final COIN 2024 Factsheet prepared and approved; Final FEST 2024 Factsheet prepared and approved	Final GRAD 2024 Factsheet prepared and approved; Final COIN 2024 Factsheet prepared and approved; Final FEST 2024 Factsheet prepared and approved
Management Briefs for FY2024/25 produced (NDP III ERR; Development Cooperation & Results; Managing for Competitiveness)	Q3 FY 2024/25 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Final PRIME Report 2024/25 produced; Quarterly Employment and Reforms and Results brief prepared	Q3 FY 2024/25 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Final PRIME Report 2024/25 produced; Quarterly Employment and Reforms and Results brief prepared
DPI and PSD Programme Implementation performance supported and reviewed	NA	
Budget Output:560028 Policy Research and Analytical Studies		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
National Policy Research Agenda, FY2025/26	Q3 FY2024/25 Status report of implementation of the National Policy Research Agenda for FY2024/25 produced	Q3 FY2024/25 Status report of implementation of the National Policy Research Agenda for FY2024/25 produced

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560028 Policy Research and Analytical Studies		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Annual Economic Performance Report, FY 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)	NA	
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 & Regional Business Climate Index	Public Dialogue & Regional Business Climate Index
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)	NA	
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
Develoment Projects		
N/A		

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	
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 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 and H1 FY 2024/25 prepared	NA	
Policy Research Papers in relevant macroeconomic subjects prepared	Final second research paper produced and published	Final second research paper produced and published
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	Macroeconomic Performance Chapter for BTTB for FY 2025/26 produced	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	NA	

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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;					
Report on regional and international collaborations on GFS 2014 harmonisation		Report on regional and international collaborations on GFS 2014 harmonisation		Report on regional and international collaborations on GFS 2014 harmonisation	
Medium term fiscal framework aligned to the GFS Manual 2014		Final medium term fiscal framework aligned to the GFS 2014 framework		Final medium term fiscal framework aligned to the GFS 2014 framework	
Annual report on climate change implications on government fiscal operations		Draft annual report on climate change implications on government fiscal operations		Draft annual report on climate change implications on government fiscal operations	
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		Capacity developed in GFS 2014 framework		Capacity developed in GFS 2014 framework	
Sectorized Public Sector Institutions Table produced		Updated Sectorised Public Sector Institutions Table produced		Updated Sectorised Public Sector Institutions Table produced	
NA		NA		Capacity developed in GFS 2014 framework	
NA		NA		Draft annual report on climate change implications on government fiscal operations	
NA		NA		Final medium term fiscal framework aligned to the GFS 2014 framework	
NA		NA		Report on regional and international collaborations on GFS 2014 harmonisation	
NA		NA		Updated Sectorised Public Sector Institutions Table produced	
NA		NA		Tool for in year project profile developed and operationalised	
NA		NA		High frequency government finance statistics reports	
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			

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting					
PIAP Output: 18060401 Evidence based research using modelling techniques done.					
Programme Intervention: 180604 Develop the National Development Planning Research Agenda					
Climate adjusted macroeconomic indicator report produced	NA				
Employment data compiled and forecasts produced to help provide policy advice on job creation	Employment forecasts produced		Employment forecasts produced		
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	Progress reports produced		Progress reports produced		
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 March, April and May produced.		Reports on economic and financial sector developments produced for the months of March, April and May produced.		
Fiscal and Monetary policy programme approved and implemented	Quarterly fiscal program drawn up		Quarterly fiscal program drawn up		
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				

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1521 Resource Enhancement and Accountability Programme (REAP)					
Budget Output:560068 Domestic Revenue and Foreign Aid Policy					
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced					
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Tax laws (VAT, Income Tax and TPC Acts) reviewed.		Tax laws approved by parliament		Tax laws approved by parliament	
80 staff trained in skills related to revenue mobilization		NA			
4 quarterly KRA meetings undertaken		KRA Quarterly meeting held		KRA Quarterly meeting held	
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		2 Analytical sector reports published and disseminated		2 Analytical sector reports published and disseminated	
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).		NA			
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)		NA			
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.	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560073 BMAU Services					
PIAP Output: 18010801 Revenue monitoring unit under BMAU					
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency					
25 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.		Q4 Program Releases analyzed. Development projects appraised and included in PIP. Policy and Technical Briefs on budget execution prepared.	
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					
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.		Final Budget Estimates for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored.	
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.		Q4 Program Releases analyzed. Development projects appraised and included in PIP. Policy and Technical Briefs on budget execution 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 Final Budget Estimates for FY 2025/26 coordinated in line with NDP Iv.	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560018 Coordination of the Budget Cycle					
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities					
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels					
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.		Q3 LG Budget performance reports on conditional grants reviewed. Final IPFs and workplans for sector grants reviewed.	
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. Briefs on budget execution prepared.	
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted					
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels					
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.	
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 Final Budget Estimates for FY 2025/26 coordinated in line with NDP IV.	
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.		Q3 LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. IPFs and workplans 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.		Field monitoring visit for infrastructure and social service projects and programs undertaken.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
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. 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.	Long term masters training with renown institutions to enhance staff capacity in policy analysis.
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.	Vote quarterly and annual workplans 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.	NA	Field Monitoring visit for infrastructure and social services programs undertaken
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.

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560032 Economic and Social Infrastructure Monitoring					
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities					
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels					
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.		A Report 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.		Quarterly progress report 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.		Field monitoring for Social Services and Infrastructure projects and programs facilitated and reports produced.	
Office supplies procured.		NA		Office supplies procured	
Budget Output:560074 Economic Policy and strategies Development					
PIAP Output: 18010206 Medium Term Budget Framework report produced					
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels					
4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated		NA		1 research paper in areas of service delivery improvement or allocative efficiency 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		Training undertaken to improve Officers' skills in communication, IT, report writing, among others	
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.		Participated in Programme Working Groups 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.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560074 Economic Policy and strategies Development		
PIAP Output: 18010206 Medium Term Budget Framework report produced		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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.	NA	Data base for high frequency indicators developed to allow timely information update and access to inform decision making
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	NA	
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 PAD conducted and reports produced	Physical monitoring for projects under PAD conducted and reports produced
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	NA	
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	Q4 Performance	Q4 Performance

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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 of Programmes and projects under PAD conducted	Financial review and monitoring of Programmes and projects under PAD conducted
Budget Framework Papers, Budget Estimates and Ministerial Policy Statements prepared	NA	
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
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	Quarterly workplans for Votes under PAD reviewed	Quarterly workplans for Votes under PAD reviewed
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	Quarterly workplans for Votes under PAD reviewed	Quarterly workplans for Votes under PAD reviewed
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 for staff conducted	Short term training for staff 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

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Annual Plans	Quarter's Plan	Revised Plans
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
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	Staff trained	Staff trained
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.	Upgrade Online Information Management System upgraded and 20 Officers trained in usage	Upgrade Online Information Management System upgraded and 20 Officers trained in usage

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Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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
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).	Joint Monitoring Report prepared and approved by the Fiscal Decentralisation Committee	Joint Monitoring Report prepared and approved by the Fiscal Decentralisation Committee
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.		
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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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.	Joint Monitoring Report prepared and approved by the Fiscal Decentralisation Committee	Joint Monitoring Report prepared and approved by the Fiscal Decentralisation Committee
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.	Local Performance Assessment results dessiminated to all Local Governments	Local Performance Assessment results dessiminated to all Local Governments
Infrastructure Audits of UGIFT UGIFT projects in Education, Health, Water and Agriculture carried out.	Carryout Infrastructure Audits and consolidated report submitted	Carryout Infrastructure Audits and consolidated report submitted
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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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	Upgrade Online Information Management System upgraded and 20 Officers trained in usage	Upgrade Online Information Management System upgraded and 20 Officers trained in usage
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	
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.	NA	
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.	NA	
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.	NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1521 Resource Enhancement and Accountability Programme (REAP)					
Budget Output:560024 Management of ICT systems and infrastructure					
PIAP Output: 18010201 Aligned budgets to the NDP priorities					
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels					
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	
Cash Management Framework Operationalized		Cash Management Framework Operationalized		Cash Management Framework Operationalized	
Monthly Cash Flow Plans from MDAs Submitted and Analyzed		NA			
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		NA			
Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated		NA			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended					
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.					
PBS Monthly Cash Flow Forecasting Module rolled out		Rolling out of the PBS Monthly Cash Flow Forecasting Module Training of MDAs in the preparation of realistic monthly Cash flow plan.			
Training of MDAs in the preparation of realistic monthly Cash flow plan conducted					
Monthly, Quarterly and Annual Cash Flow Reports submitted to PSST prepared		Monthly andQuarterly Cash Flow Reports submitted to PSST prepared			

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560012 Cash Policy and Coordination					
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended					
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.					
1 Annual Cash flow Plan Prepared		Annual Cash flow Plan for the next financial year Prepared			
Quarterly Cash flow committee meeting organized and Minutes Drafted		Quarterly Cash flow committee meeting organized and Minutes Drafted			
Monthly cash flow committee secretariate meetings organized		Cash flow committee secretariat meeting organized			
Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated		Coordination of the financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030			
Monthly, Quarterly and Annual Cash Flow Reports submitted to PSST prepared		Monthly and Quarterly Cash Flow Reports submitted to PSST prepared			
1 Annual Cash flow Plan Prepared		NA			
Budget Output:560019 Data Management and Dissemination					
PIAP Output: 18010302 Cash ,management legal framework developed.					
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.					
Monthly IFMS and PBS Reports Analyzed		Monthly IFMS and PBS Reports Analyzed		Monthly IFMS and PBS Reports Analyzed	
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		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		NA			
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 March 2025, April 2025 and May 2025 prepared		Monthly Financial Markets reports for March 2025, April 2025 and May 2025 prepared	

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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		
Credit rating framework implemented to improve the sovereign credit rating profile	Credit rating framework concept note finalised	Credit rating framework concept note finalised
Debt Sustainability Analysis (DSA) report published	NA	
Annual GoU contingent liabilities and Guarantees report published	Annual GoU contingent liabilities and guarantees report published and disseminated	Annual GoU contingent liabilities and guarantees report published and disseminated
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	MTDS FY 2025/26 published and disseminated to stakeholders	MTDS FY 2025/26 published and disseminated to stakeholders
Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly.	Quarter Three FY 2024/25 DSB prepared	Quarter Three 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 Three FY 2024/25 PPA monitoring exercise conducted	Quarter Three 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 strategy activities implemented	Local currency bond market strategy activities 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 disseminated	Guidelines for conducting tap sales disseminated

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560076 Debt Financing Mobilization					
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)					
Programme Intervention: 180109 Expand financing beyond the traditional sources					
Green and climate resilient bonds framework finalised		Green and climate resilient bonds framework finalised		Green and climate resilient bonds framework finalised	
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		Platform building commenced		Platform building commenced	
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 forums/conferences focusing on climate finance mobilization		Participate in 6 national, regional and international forums/conferences focusing on climate finance mobilization	
Annual Climate Finance Report Produced		Launch, disseminate and print the report		Launch, disseminate and print the report	
Climate Financed projects monitored in the 4 regions including Western, Eastern, Northern and Central		Undertake 5 monitoring visits in the 4 regions		Undertake 5 monitoring visits in the 4 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	

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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	NA	
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	Print and disseminate the report	Print and disseminate the report
Training and Update on the use of the Aid Management Platform (AMP) undertaken	Conduct training of staff and MDAs on the use of the Aid Management Platform	Conduct training of staff and MDAs on the use of the Aid Management Platform
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	Final submission of the Resource envelope for inclusion in BFP	Final submission of the Resource envelope for inclusion in BFP
Upgrade of the Aid Management Platform undertaken	Continued upgrade of the AMP	Continued upgrade of the AMP
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/prograsm	Undertake monitoring of 8 Donor funded projects/prograsm
4 Quarterly reports on performance of Donor Country Programs/Projects produced	Produce 1 Quarterly report on externally financed projects	Produce 1 Quarterly report on externally financed projects
10 Parliament and Cabinet Briefs prepared and submitted	Prepare 3 Parliamentary and Cabinet Briefs	Prepare 3 Parliamentary and Cabinet Briefs

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560076 Debt Financing Mobilization					
PIAP Output: 18010101 Government borrowing aligned to NDP priorities					
Programme Intervention: 180101 Align government borrowing with NDP priorities					
8 External Financing (Loans and Grants) Agreements negotiated, approved and signed		2 Loans/Grants negotiated and signed		2 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.		Follow up users of the Aid Management Platform for regular reports on the platform, to inform the position of Aid inflows into the country.		Follow up users of the Aid Management Platform for regular reports on the platform, to inform the position of Aid inflows into the country.	
Database accessible to all stakeholders					
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.		Facilitate NAO participation at Aid Management Platform workshops.		Facilitate NAO participation at Aid Management Platform workshops.	
Aid Management Database upgraded					
Visibility and awareness of the Uganda-EU partnership is increased.		Ensure GoU and EU visibility at the closure and handover of each EDF project. Also run supplementary articles in the press on EU-day, to share with the public the outcomes of the EU-GoU cooperation and let them know what to expect after the EDF projects are completed.		Ensure GoU and EU visibility at the closure and handover of each EDF project. Also run supplementary articles in the press on EU-day, to share with the public the outcomes of the EU-GoU cooperation and let them know what to expect after the EDF projects are completed.	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1208 Support to National Authorising Officer		
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
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.	Closure and support of the EU audit function for the various EDF projects in preparation for closure.	Closure and support of the EU audit function for the various EDF projects in preparation for closure.
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 international dialogue meetings	Facilitate NAO participation in national, regional and international 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)	NA	
Implementation of AID management Platform supported	Validation workshop and for data collected and final report issued.	Validation workshop and for data collected and final report issued.
Change management (trainings) for project okusavinga undertaken	NA	
Sub SubProgramme:06 Macroeconomic Policy and Management		
Departments		
Department:001 Macroeconomic Policy		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	NA	
Capacity developed in Gender and Equity analysis in Macroeconomic Management	NA	
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.	6 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	6 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.

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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.		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2024/25 monitored	NA	
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	NACapacity building of staff in the area of international taxation and oil & gas	NACapacity 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
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

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

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560072 Macroeconomic Policy and Monitoring					
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.					
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies					
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		NA			
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		Annual Internal audit work plan prepared		Annual Internal audit work plan prepared	
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		Audit Report on PDU activities produced		Audit Report on PDU activities produced	
Audit report on review of final accounts produced					
Internal Audit report on Uganda National oil company produced.		Internal Audit Report on National Oil Company produced		Internal Audit Report on National Oil Company produced	
Internal Audit report on Tax appeals tribunal produced					
Status report on audit recommendations implementation produced		Review of Audit Recommendations produced		Review of Audit Recommendations produced	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000001 Audit and Risk Management					
PIAP Output: 01060206 Institutional coordination & management strengthened					
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels					
Audit report on review of domestic arrears issued					
Annual Internal audit work plan prepared and produced					
Internal Audit report on Enterprise Uganda produced					
Audit Report on Parish Development Model produced					
Audit Report of GROW project produced		Internal Audit Report on GROW project produced		Internal Audit Report on 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		NA			
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	

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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		Quarterly Ministry performance reports produced		Quarterly Ministry performance reports produced	
Responses raised by Parliament on the Ministry BFP FY 2025/26 and MPS for FY 2025/26 prepared		NA			
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		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..		Semi Report printed and disseminated		Semi Report printed and disseminated	
Monitoring and Evaluation activity reports prepared.		NA			
DPI Semi and annual Review reports compiled					
Study on Public Expenditure conducted		NA			
Studies for DPI on ICT System efficiency undertaken		Completion of the studies and production of the report		Completion of the studies and production of the report	
DPI final Review undertaken..		Final Review Report procuded and disseminated with stakeholders		Final Review Report procuded and disseminated with stakeholders	
DPI M & E Research report disseminated		NA			
Effective two DPI Leadership Committee Meetings held		NA			

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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.	Effective PSD leadership Committee Meetings coordinated	Effective PSD leadership Committee Meetings coordinated
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 conducted	Effective PSD Leadership committee meeting conducted
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.	NA	
PSD Annual Reports prepared and disseminated	NA	
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	NA	
PSD Programmes final review undertaken.	PSD final Review completed	PSD final Review completed
PSD M&E Research studies and findings disseminated	NA	
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
<i>Departments</i>		
Department:001 Forensic and Risk Management		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: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	Big data analysis and related competencies for 01 staff built	Big data analysis and related competencies for 01 staff built
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	Forensic laboratory in Office of the Internal Auditor General (OIAG) upgraded	Forensic laboratory in Office of the Internal Auditor General (OIAG) 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

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560083 Forensic and risk advisory services					
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices					
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices					
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		NA			
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 5 internal auditors		Information Technology Audits conducted for 5 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 5		Performance Audit Trainings conducted for 5	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560006 Advisory Services		
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Information Technology manual Developed	Information Technology Manual	Information Technology Manual
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 5 internal auditors	Information Technology Audits conducted for 5 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

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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: 18040401 Audit committee manuals developed and updated.		
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
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		
Trained Committee Members	NA	
IAM Operations Manual	Generation of the IAM Operations Manual	Generation of the IAM Operations Manual

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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		
Audit Committee Charter	Audit Committee Charter	Audit Committee Charter
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
Develoment 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.

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000005 Human Resource Management					
PIAP Output: 01060205 Institutional coordination & management strengthened					
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels					
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		NA			
Ministry programme interventions and projects monitored to check status of implementation country wide		Ministry programme interventions and projects monitored to check status of implementation country wide		Ministry programme interventions and projects monitored to check status of implementation country wide	
NDP III PIAP outputs coordinated and fast tracked		NDP III PIAP outputs coordinated and fast tracked		NDP III PIAP outputs coordinated and fast tracked	

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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		NA			
Annual, semi annual and Quarterly Ministry reports prepared.		Quarterly Ministry reports prepared.		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.		NA			
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	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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 3

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.	NA	
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
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

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Quarter 3

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 3

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 3

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	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
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
NA	NA	Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared
NA	NA	Ministry payments reviewed and processed

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	Information disseminated to information centers, stake holders, deposit centers and the National Library
NA	NA	Library stocked with new book
NA	NA	Records management functions strengthened
NA	NA	Electronic Records Management System implemented
NA	NA	MoFPED Records Center re- organized
NA	NA	Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine - Economist and Independent and 1local newspaper, observer daily new vision and monitor
NA	NA	Ministry NTR collections coordinated and reconciled.
NA	NA	Ministry funds warranted on the relevant PFM system for further management
NA	NA	Ministry Accounts records safely filed for future reference.
NA	NA	Ministry Financial statements and books of accounts prepared and maintained
NA	NA	Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines
NA	NA	Ministry Fixed Asset database maintained in line with guidelines & PFMA
NA	NA	The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.
NA	NA	Agencies and Subventions under MoFPED coordinated and facilitated to operate.
NA	NA	Arrears stock and arrears database maintained

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	Proper books of accounts for the Ministry maintained
NA	NA	The Ministry Accountability week and Budget week activities organised, coordinated and facilitated
NA	NA	Security services for the Ministry and entitled officers requisitioned and facilitated.
NA	NA	Ministry staff sensitized on the necessary etiquette and conduct to promote the Ministry image.
NA	NA	The Ministry Biometric and firefighting systems serviced and maintained.
NA	NA	The Ministrys participation at National functions, celebrations and observances coordinated and facilitated.
NA	NA	The Ministry fleet register prepared, updated and maintained.
NA	NA	Bid documents and disposal of assets collected, compiled and a report prepared.
NA	NA	Ministry social responsibility activities organized, coordinated and facilitated.
NA	NA	Ministry book stock, journals and other related materials acquired, procured, facilitated and maintained.
NA	NA	International obligations and Subscription fees paid quarterly.
NA	NA	Safety and occupational security equipment maintained and installed.
NA	NA	Ministry consultative meetings and field verification activities organized, coordinated and facilitated.
NA	NA	Ministry Audit responses prepared and submitted.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
NA	NA	Ministry corporate uniform for drivers and other support staff procured and distributed.	
NA	NA	Ministry motor vehicles, generator and other equipment provided and maintained.	
NA	NA	Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided.	
NA	NA	Finance committee and budget performance reports prepared	
NA	NA	Financial reports prepared and submitted to relevant authorities	
NA	NA	Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly.	
NA	NA	The Ministry public address system for the ministry meeting rooms maintained.	
NA	NA	The ministry Asset management system updated with newly acquired assets and disposed off items.	
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	

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Quarter 3

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		
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	NA	
Mainstreamed Gender and Equity issues in the MFPED BFP and MPS	NA	
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
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 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
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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560011 Cabinet and Parliamentary Affairs		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Technical guidance on 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 .
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 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	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	Coordination and participation in development and reporting on the NRM Party Manifesto
Department:003 Treasury Directorate Services		

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000005 Human Resource Management					
PIAP Output: 18010210 Aligned budgets to the NDP priorities					
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels					
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					
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.					

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Quarter 3

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								
Framework contract for minor works to repair, maintain the Ministry plumbing system and office premises procured.			NA					
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.			Ministry Library Management system procured.			Ministry Library Management system procured.		
Ministry document tracing, cataloguing, indexing system and equipment procured.			NA					
Ministry display screens, Public Address system and projector for the Ministry meeting rooms procured.			NA					
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		
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 .		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
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.
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

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560010 Accounting and Financial Management Policy					
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes					
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.					
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.	
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		NA			

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000061 Management of Government Accounts		
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
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
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
Accrual IPSAS implemented	Accrual IPSAS implemented	Accrual IPSAS implemented
GoU domestic arrears position updated	GoU domestic arrears position updated	GoU domestic arrears position updated
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
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
Department:003 Treasury Inspectorate and Policy		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
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	NA	
PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011204 Appropriate support structure for PFM reform change Management		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
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.	NA	
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
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: 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	
Consolidated Heads of Accounts Bi-annual performance reports prepared and submitted	NA	
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	Reveamped Disaster Recovery Site at Jinja infrastructure
Upgraded Network Infrastruture for MoFPED ICT Sub-systems	Upgraded Network Infrastruture for MoFPED ICT Sub-systems	Upgraded Network Infrastruture for MoFPED ICT Sub-systems

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560024 Management of ICT systems and infrastructure					
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax					
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).					
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		NA			
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.		NA			
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	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
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.	NA	
Annual fees for the use of the DMFAS paid to the vendor (UNCTAD)		
Operations of the Debt Management and Financial Analysis System (DMFAS) undertaken	NA	
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	
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.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18010702 "1. Asset management policy developed and implemented		
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy		
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 data base of Procurement Cadre in both Central and Local Government developed	A data base of Procurement Cadre in both Central and Local Government developed	A data base of Procurement Cadre in both Central and Local Government developed
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		
5 spend analysis reports prepared	NA	
A report on a study on collaborative procurement conducted to identify common user items for aggregation prepared.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
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 of 65 procurement cadres in sustainable procurement built	Capacity of 65 procurement cadres in sustainable procurement built
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		
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 01 Member and 01 Tribunal staff.	capacity built for 01 Member and 01 Tribunal staff.
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		
53 cases heard and determined (160 meetings conducted) and decisions delivered timely.	14 cases heard and determined	14 cases heard and determined

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560069 E-Government Procurement Policy		
PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
286 entities enrolled on the EGP system		
286 entities monitored and evaluated	86 entities monitored and evaluated	86 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 86 enrolled entities	Confidentiality, Integrity and availability of the system not comprised in the 86 enrolled entities
EGP system intergraded with 12 other Government system	NA	
Development Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
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.	60 Procurement Disposal Units rolled on E-GP	60 Procurement Disposal Units rolled on E-GP
250 Procurement Deposal Units rolled on E-GP. 250 Staff trained on use of E-GP. E-GP integrated with other PFM Systems.	60 Procurement Disposal Units rolled on E-GP	60 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	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
OAG Management Information System developed and rolled out. Staff trained on use of Management Information System.	NA	
HCM rolled-out to 100 MDAs and LGs. HCM site users trained.	NA	
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
250 Procurement Deposal Units rolled on E-GP. 250 Staff trained on use of E-GP. E-GP integrated with other PFM Systems.	60 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	
IRAS rolled out to 79 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.	NA	
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		

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N/A

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
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

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid