

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

V1: Summary of Issues in Budget Execution

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

|                                     | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |         |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------|
| Recurrent                           | Wage            | 8.310          | 9.150              | 8.693           | 8.550             | 105.0 %        | 103.0 %          | 98.4 %  |
|                                     | Non-Wage        | 2,106.120      | 2,280.546          | 2,280.315       | 2,279.536         | 108.0 %        | 108.2 %          | 100.0 % |
| Dev.                                | GoU             | 180.076        | 180.176            | 180.077         | 178.917           | 100.0 %        | 99.4 %           | 99.4 %  |
|                                     | Ext Fin.        | 796.784        | 796.784            | 200.704         | 148.307           | 25.2 %         | 18.6 %           | 73.9 %  |
| GoU Total                           |                 | 2,294.506      | 2,469.872          | 2,469.085       | 2,467.003         | 107.6 %        | 107.5 %          | 99.9 %  |
| Total GoU+Ext Fin (MTEF)            |                 | 3,091.290      | 3,266.656          | 2,669.789       | 2,615.310         | 86.4 %         | 84.6 %           | 98.0 %  |
| Arrears                             |                 | 0.004          | 0.004              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %   |
| Total Budget                        |                 | 3,091.295      | 3,266.660          | 2,669.789       | 2,615.310         | 86.4 %         | 84.6 %           | 98.0 %  |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %   |
| Grand Total                         |                 | 3,091.295      | 3,266.660          | 2,669.789       | 2,615.310         | 86.4 %         | 84.6 %           | 98.0 %  |
| Total Vote Budget Excluding Arrears |                 | 3,091.290      | 3,266.656          | 2,669.789       | 2,615.310         | 86.4 %         | 84.6 %           | 98.0 %  |

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

| <i>Billion Uganda Shillings</i>                                  | Approved Budget  | Revised Budget   | Released by End Q4 | Spent by End Q4  | % Budget Released | % Budget Spent | %Releases Spent |
|------------------------------------------------------------------|------------------|------------------|--------------------|------------------|-------------------|----------------|-----------------|
| <b>Programme:03 Sustainable Petroleum Development</b>            | <b>729.297</b>   | <b>895.797</b>   | <b>516.058</b>     | <b>516.058</b>   | <b>70.8 %</b>     | <b>70.8 %</b>  | <b>100.0%</b>   |
| Sub SubProgramme:06 Macroeconomic Policy and Management          | 1.500            | 1.500            | 1.500              | 1.500            | 100.0 %           | 100.0 %        | 100.0%          |
| Sub SubProgramme:08 Public Financial Management                  | 727.797          | 894.297          | 514.558            | 514.558          | 70.7 %            | 70.7 %         | 100.0%          |
| <b>Programme:07 Private Sector Development</b>                   | <b>1,927.816</b> | <b>1,926.352</b> | <b>1,710.278</b>   | <b>1,657.457</b> | <b>88.7 %</b>     | <b>86.0 %</b>  | <b>96.9%</b>    |
| Sub SubProgramme:03 Development Policy and Investment Promotion  | 482.978          | 489.289          | 273.221            | 220.792          | 56.6 %            | 45.7 %         | 80.8%           |
| Sub SubProgramme:04 Financial Sector Development                 | 1,444.518        | 1,436.742        | 1,436.736          | 1,436.344        | 99.5 %            | 99.4 %         | 100.0%          |
| Sub SubProgramme:08 Public Financial Management                  | 0.320            | 0.320            | 0.320              | 0.320            | 100.0 %           | 100.0 %        | 100.0%          |
| <b>Programme:08 Sustainable Energy Development</b>               | <b>2.610</b>     | <b>2.610</b>     | <b>2.610</b>       | <b>2.610</b>     | <b>100.0 %</b>    | <b>100.0 %</b> | <b>100.0%</b>   |
| Sub SubProgramme:02 Deficit Financing and Cash Management        | 0.500            | 0.500            | 0.500              | 0.500            | 100.0 %           | 100.0 %        | 100.0%          |
| Sub SubProgramme:06 Macroeconomic Policy and Management          | 2.110            | 2.110            | 2.110              | 2.110            | 100.0 %           | 100.0 %        | 100.0%          |
| <b>Programme:16 Governance And Security</b>                      | <b>2.020</b>     | <b>2.020</b>     | <b>2.020</b>       | <b>2.018</b>     | <b>100.0 %</b>    | <b>99.9 %</b>  | <b>99.9%</b>    |
| Sub SubProgramme:05 Internal Oversight and Advisory Services     | 0.500            | 0.500            | 0.500              | 0.500            | 100.0 %           | 100.0 %        | 100.0%          |
| Sub SubProgramme:08 Public Financial Management                  | 1.520            | 1.520            | 1.520              | 1.518            | 100.0 %           | 99.9 %         | 99.9%           |
| <b>Programme:18 Development Plan Implementation</b>              | <b>429.451</b>   | <b>439.782</b>   | <b>438.724</b>     | <b>437.067</b>   | <b>102.2 %</b>    | <b>101.8 %</b> | <b>99.6%</b>    |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | 140.777          | 145.277          | 145.165            | 144.597          | 103.1 %           | 102.7 %        | 99.6%           |
| Sub SubProgramme:02 Deficit Financing and Cash Management        | 19.787           | 19.787           | 19.341             | 19.183           | 97.7 %            | 97.0 %         | 99.2%           |
| Sub SubProgramme:03 Development Policy and Investment Promotion  | 10.659           | 10.659           | 10.618             | 10.603           | 99.6 %            | 99.5 %         | 99.9%           |
| Sub SubProgramme:05 Internal Oversight and Advisory Services     | 11.612           | 11.612           | 11.523             | 11.495           | 99.2 %            | 99.0 %         | 99.8%           |
| Sub SubProgramme:06 Macroeconomic Policy and Management          | 25.951           | 26.181           | 26.177             | 26.032           | 100.9 %           | 100.3 %        | 99.4%           |
| Sub SubProgramme:07 Policy, Planning and Support Services        | 92.700           | 98.300           | 98.062             | 97.748           | 105.8 %           | 105.4 %        | 99.7%           |
| Sub SubProgramme:08 Public Financial Management                  | 127.965          | 127.965          | 127.839            | 127.409          | 99.9 %            | 99.6 %         | 99.7%           |

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| <i>Billion Uganda Shillings</i>                           | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % 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      | 2,669.790          | 2,615.309       | 86.4 %            | 84.6 %         | 98.0 %          |

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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:18 Development Plan Implementation                                                   |        |                                                                         |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring                               |        |                                                                         |
| Sub Programme: 02 Resource Mobilization and Budgeting                                          |        |                                                                         |
| 0.453                                                                                          | Bn Shs | Project : 1521 Resource Enhancement and Accountability Programme (REAP) |
| Reason: Late submission of invoices by service providers.                                      |        |                                                                         |
| <i>Items</i>                                                                                   |        |                                                                         |
| 0.025                                                                                          | UShs   | 312221 Light ICT hardware - Acquisition                                 |
| Reason:                                                                                        |        |                                                                         |
| Sub SubProgramme:02 Deficit Financing and Cash Management                                      |        |                                                                         |
| Sub Programme: 02 Resource Mobilization and Budgeting                                          |        |                                                                         |
| 0.057                                                                                          | Bn Shs | Project : 1208 Support to National Authorising Officer                  |
| Reason: Reduced number of staff which didn't warrant expenditure for all the resources planned |        |                                                                         |
| <i>Items</i>                                                                                   |        |                                                                         |
| 0.013                                                                                          | UShs   | 212102 Medical expenses (Employees)                                     |
| Reason:                                                                                        |        |                                                                         |



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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

|                                                                                                                                   |                   |         |                    |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------|---------|--------------------|
| Programme:03 Sustainable Petroleum Development                                                                                    |                   |         |                    |
| SubProgramme:01 Upstream                                                                                                          |                   |         |                    |
| Sub SubProgramme:06 Macroeconomic Policy and Management                                                                           |                   |         |                    |
| Department:002 Tax Policy                                                                                                         |                   |         |                    |
| Budget Output: 080006 Oil and Gas Stakeholder Management                                                                          |                   |         |                    |
| PIAP Output: 03060601 EITI Medium term workplan implemented                                                                       |                   |         |                    |
| Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.                                  |                   |         |                    |
| PIAP Output Indicators                                                                                                            | Indicator Measure | Planned | Actuals By END Q 4 |
| %age progress of implementation                                                                                                   | Percentage        | 20%     | 20%                |
| 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 | Actuals By END Q 4 |
| Proportion of funds provided as a %age of the required financing.                                                                 | Percentage        | 80%     | 80%                |
| 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 | Actuals By END Q 4 |
| Percentage storage utilization                                                                                                    | Percentage        | 100%    | 100%               |
| 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 | Actuals By END Q 4 |
| %age completion of constructio                                                                                                    | Percentage        | 25%     | 23%                |
| %age completion of design                                                                                                         | Percentage        | 100%    | 94%                |

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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 | Actuals By END Q 4 |
| %age completion                                                                                                                                                                             | Percentage        | 10%     | 8%                 |
| 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 | Actuals By END Q 4 |
| Number of clients served by the Regional Business Development Service Centres                                                                                                               | Number            | 4000    | 38900              |
| Number of functional BDS centres                                                                                                                                                            | Number            | 1       | 1                  |
| Number of SMEs facilitated in BDS                                                                                                                                                           | Number            | 217016  | 217015             |
| Number of Youth served through the Interactive SME Web-based System                                                                                                                         | Number            | 5628    | 5625               |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| Number & functionality of One-Stop Centers                                                                                                                   | Number            | 2025    |                    |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| Number of MSME beneficiaries under the INVITE project                                                                                                        | Number            | 10      | 9                  |
| 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 | Actuals By END Q 4 |
| Number of SMEs facilitated in BDS                                                                                                                            | Number            | 15000   | 14980              |

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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 | Actuals By END Q 4 |
| Number of MSME beneficiaries under the INVITE project                                                                                  | Number            | 235     | 253                |
| 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 | Actuals By END Q 4 |
| Proportion of MSMES accessing credit from government owned commercial banks                                                            | Percentage        | 20%     | 20%                |
| An MIS system for tier4 sector                                                                                                         | Percentage        | %       |                    |
| No of registered institutions sensitized on compliance regulations.                                                                    | Number            | 40      | 38                 |
| 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 | Actuals By END Q 4 |
| Number of CIS accounts                                                                                                                 | Number            | 80000   | 101637             |
| Number of firms that received private equity funding by local private equity funds                                                     | Number            | 1       | 1                  |
| CIS assets under management (UGX bn)                                                                                                   | Value             | 2,700   | 3500               |
| Measures implemented to encourage public interest companies list                                                                       | Yes/No            | yes     | Yes                |

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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 | Actuals By END Q 4 |
| Value of development assistance attracted for expansion of transmission network (USD Millions)                                                                                                                                                                                                 | Value             | 100%    | 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| No of internal audit reports prepared                                                                                                                                                                                                                                                          | Number            | 10      | 14                 |
| Number of reports                                                                                                                                                                                                                                                                              | Number            | 10      | 10                 |

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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 | Actuals By END Q 4 |
| Number of audit committee meetings conducted                                                             | Number            | 168     | 168                |
| 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 | Actuals By END Q 4 |
| Proportion of MALGs adopting the IPSAS Accrual Accounting                                                | Percentage        | 100%    | 93%                |
| Proportion of MALGs with quality and complete financial reports                                          | Percentage        | 75%     | 73%                |
| 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 | Actuals By END Q 4 |
| Number of Treasury Memoranda printed and submitted to Parliament.                                        | Number            | 12      | 12                 |

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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 | Actuals By END Q 4 |
| Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities                           | Percentage        | 100%    | 100%               |
| Level of alignment /Compliance of the LGs Budget to NDP                                                                                                 | Level             | 100%    | 100%               |
| Level of alignment /Compliance of the MDA Budget to NDP                                                                                                 | Level             | 100%    | 100%               |
| Level of alignment /Compliance of the National Budget to NDP                                                                                            | Level             | 100%    | 100%               |
| Level of budget transparency index                                                                                                                      | Level             | 90%     | 90%                |
| 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 | Actuals By END Q 4 |
| Number of Joint quarterly supportive supervision field conducted                                                                                        | Number            | 4       | 4                  |
| 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 | Actuals By END Q 4 |
| 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             | 100%    | 100%               |
| Level of alignment /Compliance of the MDA Budget to NDP                                                                                                 | Level             | 100%    | 100%               |
| Level of alignment /Compliance of the National Budget to NDP                                                                                            | Level             | 100%    | 100%               |
| Level of budget transparency index                                                                                                                      | Level             | 90%     | 90%                |

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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 | Actuals By END Q 4 |
| Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities                       | Percentage        | 100%    | 100%               |
| Level of alignment /Compliance of the LGs Budget to NDP                                                                                             | Level             | 100     | 100%               |
| Level of alignment /Compliance of the MDA Budget to NDP                                                                                             | Level             | 100     | 100                |
| Level of alignment /Compliance of the National Budget to NDP                                                                                        | Level             | 100     | 100%               |
| Level of budget transparency index                                                                                                                  | Level             | 100     | 100%               |
| 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 | Actuals By END Q 4 |
| Number of Joint quarterly supportive supervision field conducted                                                                                    | Number            | 4       | 4                  |
| 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 | Actuals By END Q 4 |
| An Upgraded and functional IBP in Place.                                                                                                            | Number            | 1       | 1                  |
| Budget Output: 560020 Implementing the PIM Framework                                                                                                |                   |         |                    |
| PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.                                             |                   |         |                    |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time |                   |         |                    |
| PIAP Output Indicators                                                                                                                              | Indicator Measure | Planned | Actuals By END Q 4 |
| An Upgraded and functional IBP in Place.                                                                                                            | Number            | 1       | 1                  |



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|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------|--------------------|
| Programme:18 Development Plan Implementation                                                                                                                     |                   |         |                    |
| SubProgramme:01 Development Planning, Research, Evaluation and Statistics                                                                                        |                   |         |                    |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring                                                                                                 |                   |         |                    |
| Department: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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| Medium term convergence program in place by 2024/25                                                                                                              | Number            | 3       | 3                  |
| No. of trainings conducted                                                                                                                                       | Number            | 4       | 4                  |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| No. of Evidence based research using modelling techniques done                                                                                                   | Number            | 2       | 2                  |
| Project:1521 Resource Enhancement and Accountability Programme (REAP)                                                                                            |                   |         |                    |
| Budget Output: 560068 Domestic Revenue and Foreign Aid Policy                                                                                                    |                   |         |                    |
| PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced |                   |         |                    |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels                                      |                   |         |                    |
| PIAP Output Indicators                                                                                                                                           | Indicator Measure | Planned | Actuals By END Q 4 |
| Medium term convergence program in place by 2024/25                                                                                                              | Number            | 1       | 1                  |
| No. of trainings conducted                                                                                                                                       | Number            | 100     | 99                 |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| Number of Joint quarterly supportive supervision field conducted                                                                                        | Number            | 8       | 8                  |
| 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 | Actuals By END Q 4 |
| Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported                                                          | Number            | 6       | 6                  |
| 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 | Actuals By END Q 4 |
| Number of Joint quarterly supportive supervision field conducted                                                                                        | Number            | 8       | 8                  |

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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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| Number of Joint quarterly supportive supervision field conducted                                                              | Number            | 8       | 8                  |
| 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 | Actuals By END Q 4 |
| Number of Joint quarterly supportive supervision field conducted                                                              | Number            | 4       | 4                  |
| 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 | Actuals By END Q 4 |
| Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities | Percentage        | 99%     | 99%                |
| Level of alignment /Compliance of the LGs Budget to NDP                                                                       | Level             | 90%     | 90%                |
| Level of alignment /Compliance of the MDA Budget to NDP                                                                       | Level             | 97      | 97                 |
| Level of alignment /Compliance of the National Budget to NDP                                                                  | Level             | 95      | 95                 |
| Level of budget transparency index                                                                                            | Level             | 96      | 96                 |

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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 | Actuals By END Q 4 |
| Level of alignment /Compliance of the MDA Budget to NDP                                                      | Level             | 100%    | 100%               |
| 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 | Actuals By END Q 4 |
| Level of alignment /Compliance of the MDA Budget to NDP                                                      | Level             | 100%    | 100%               |
| 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 | Actuals By END Q 4 |
| Level of alignment /Compliance of the MDA Budget to NDP                                                      | Level             | 100%    | 100%               |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| No. of DSA reports produced                                                                                                                                                                                                      | Number            | 1       | 1                  |
| Proportion of the Government borrowing aligned to the priorities in the NDP                                                                                                                                                      | Percentage        | 100%    | 100%               |
| Annual cash flow plan in place                                                                                                                                                                                                   | Number            | 1       | 1                  |
| 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 | Actuals By END Q 4 |
| No of alternative financing instruments introduced to increase domestic financing                                                                                                                                                | Number            | 1       | 1                  |
| No. of Non-traditional financing sources developed to finance the budget                                                                                                                                                         | Number            | 2       | 2                  |
| Proportion of budget financed by non-traditional sources                                                                                                                                                                         | Percentage        | 1%      | 1                  |
| Development Cooperation Policy (DCP) developed and disseminated                                                                                                                                                                  | Number            | 1       | 1                  |
| Study report on debt instruments to support effective cash management and budget financing                                                                                                                                       | Number            | 1       | 1                  |
| Department:003 Development Assistance and Regional Cooperation                                                                                                                                                                   |                   |         |                    |
| Budget Output: 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 | Actuals By END Q 4 |
| Proportion of the Government borrowing aligned to the priorities in the NDP                                                                                                                                                      | Percentage        | 100%    | 100%               |

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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 | Actuals By END Q 4 |
| No. of DSA reports produced                                                                                                                     | Number            | 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 | Actuals By END Q 4 |
| No. of DSA reports produced                                                                                                                     | Number            | 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 | Actuals By END Q 4 |
| No. of DSA reports produced                                                                                                                     | Number            | 1       | 1                  |
| Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.                                                     | Number            | 0       |                    |
| Proportion of the Government borrowing aligned to the priorities in the NDP                                                                     | Percentage        | %       |                    |
| Annual cash flow plan in place                                                                                                                  | Number            | 1       | 1                  |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| Level of alignment /Compliance of the MDA Budget to NDP                                                                              | Percentage        | 100%    | 100%               |
| 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 | Actuals By END Q 4 |
| Level of alignment /Compliance of the MDA Budget to NDP                                                                              | Percentage        | 100%    | 100%               |
| 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 | Actuals By END Q 4 |
| Level of alignment /Compliance of the MDA Budget to NDP                                                                              | Percentage        | 100%    | 100%               |
| 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 | Actuals By END Q 4 |
| % of planned training activities undertaken                                                                                          | Percentage        | 30%     | 30%                |
| Percentage increase in Audits undertaken.                                                                                            | Percentage        | 30%     | 30%                |
| Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.                          | Percentage        | 40%     | 40%                |
| IT and PA manuals, standards and guidelines in place.                                                                                | Number            | 1       | 1                  |



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|                                                                                                                                      |                   |         |                    |
|--------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------|--------------------|
| Programme:18 Development Plan Implementation                                                                                         |                   |         |                    |
| SubProgramme:04 Accountability Systems and Service Delivery                                                                          |                   |         |                    |
| Sub SubProgramme:05 Internal Oversight and Advisory Services                                                                         |                   |         |                    |
| Department:002 Information and communications Technology and Performance audit                                                       |                   |         |                    |
| Budget Output: 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 | Actuals By END Q 4 |
| Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.                          | Number            | 6       | 5                  |
| Proportion of Forensic/Special audit investigations undertaken                                                                       | Percentage        | 30%     | 30%                |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| Approved Internal Audit strategy                                                                                                     | Number            | 1       | 1                  |
| 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 | Actuals By END Q 4 |
| Approved Internal Audit strategy                                                                                                     | Number            | 1       | 1                  |
| 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 | Actuals By END Q 4 |
| Level of alignment /Compliance of the MDA Budget to NDP                                                                              | Percentage        | 100%    | 100%               |

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|                                                                                                                                |                          |                |                           |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|---------------------------|
| <b>Programme:18 Development Plan Implementation</b>                                                                            |                          |                |                           |
| SubProgramme:04 Accountability Systems and Service Delivery                                                                    |                          |                |                           |
| Sub SubProgramme:07 Policy, Planning and Support Services                                                                      |                          |                |                           |
| <b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>                                                   |                          |                |                           |
| Budget Output: 560016 Coordination of Planning, Monitoring and Reporting                                                       |                          |                |                           |
| <b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>                                                             |                          |                |                           |
| <b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>            |                          |                |                           |
| <b>PIAP Output Indicators</b>                                                                                                  | <b>Indicator Measure</b> | <b>Planned</b> | <b>Actuals By END Q 4</b> |
| Level of alignment /Compliance of the MDA Budget to NDP                                                                        | Percentage               | 100%           | 100%                      |
| <b>Project:1625 Retooling of Ministry of Finance, Planning and Economic Development</b>                                        |                          |                |                           |
| Budget Output: 560024 Management of ICT systems and infrastructure                                                             |                          |                |                           |
| <b>PIAP Output: 18010210 Aligned budgets to the NDP priorities</b>                                                             |                          |                |                           |
| <b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>            |                          |                |                           |
| <b>PIAP Output Indicators</b>                                                                                                  | <b>Indicator Measure</b> | <b>Planned</b> | <b>Actuals By END Q 4</b> |
| Level of alignment /Compliance of the MDA Budget to NDP                                                                        | Percentage               | 100%           | 100%                      |
| Sub SubProgramme:08 Public Financial Management                                                                                |                          |                |                           |
| <b>Department:001 Financial Management Services</b>                                                                            |                          |                |                           |
| Budget Output: 560010 Accounting and Financial Management Policy                                                               |                          |                |                           |
| <b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b> |                          |                |                           |
| <b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>      |                          |                |                           |
| <b>PIAP Output Indicators</b>                                                                                                  | <b>Indicator Measure</b> | <b>Planned</b> | <b>Actuals By END Q 4</b> |
| No of new sites rolled out on IFMS                                                                                             | Number                   | 30             | 30                        |
| No of PFM Systems integrated for ease of information sharing                                                                   | Number                   | 5              | 5                         |
| Attain at least 75% of PFM systems interoperability                                                                            | Percentage               | 85%            | 85%                       |
| Percentage of MDALGs using PFM system                                                                                          | Percentage               | 98%            | 98%                       |
| <b>PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b> |                          |                |                           |
| <b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>                       |                          |                |                           |
| <b>PIAP Output Indicators</b>                                                                                                  | <b>Indicator Measure</b> | <b>Planned</b> | <b>Actuals By END Q 4</b> |
| 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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|                                                                                                                                |                          |                |                           |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|---------------------------|
| <b>Programme:18 Development Plan Implementation</b>                                                                            |                          |                |                           |
| SubProgramme:04 Accountability Systems and Service Delivery                                                                    |                          |                |                           |
| Sub SubProgramme:08 Public Financial Management                                                                                |                          |                |                           |
| <b>Department:001 Financial Management Services</b>                                                                            |                          |                |                           |
| Budget Output: 560010 Accounting and Financial Management Policy                                                               |                          |                |                           |
| <b>PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b> |                          |                |                           |
| <b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>                       |                          |                |                           |
| <b>PIAP Output Indicators</b>                                                                                                  | <b>Indicator Measure</b> | <b>Planned</b> | <b>Actuals By END Q 4</b> |
| Capacity building programme for AGO                                                                                            | Number                   |                |                           |
| <b>Department:004 Management Information Systems</b>                                                                           |                          |                |                           |
| Budget Output: 560024 Management of ICT systems and infrastructure                                                             |                          |                |                           |
| <b>PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b> |                          |                |                           |
| <b>Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>                       |                          |                |                           |
| <b>PIAP Output Indicators</b>                                                                                                  | <b>Indicator Measure</b> | <b>Planned</b> | <b>Actuals By END Q 4</b> |
| No of new sites rolled out on IFMS                                                                                             | Number                   | 301            | 302                       |
| No of PFM Systems integrated for ease of information sharing                                                                   | Number                   | 10             | 10                        |
| Percentage of MDALGs using PFM system                                                                                          | Percentage               | %              | 92%                       |
| Accounting and Financial reports generated through IFMS                                                                        | Number                   |                |                           |
| Capacity building programme for AGO                                                                                            | Number                   |                |                           |
| <b>Department:005 Treasury Services</b>                                                                                        |                          |                |                           |
| Budget Output: 000061 Management of Government Accounts                                                                        |                          |                |                           |
| <b>PIAP Output: 18010103 Integrated debt management strengthened</b>                                                           |                          |                |                           |
| <b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>                                           |                          |                |                           |
| <b>PIAP Output Indicators</b>                                                                                                  | <b>Indicator Measure</b> | <b>Planned</b> | <b>Actuals By END Q 4</b> |
| An updated debt management system in place                                                                                     | Percentage               | 100%           | 98%                       |
| Integrated debt management strategy developed                                                                                  | Number                   | 1              | 1                         |
| Budget Output: 560010 Accounting and Financial Management Policy                                                               |                          |                |                           |
| <b>PIAP Output: 18010103 Integrated debt management strengthened</b>                                                           |                          |                |                           |
| <b>Programme Intervention: 180101 Align government borrowing with NDP priorities</b>                                           |                          |                |                           |
| <b>PIAP Output Indicators</b>                                                                                                  | <b>Indicator Measure</b> | <b>Planned</b> | <b>Actuals By END Q 4</b> |
| An updated debt management system in place                                                                                     | Percentage               | 100%           | 98%                       |
| 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 | Actuals By END Q 4 |
| Proportion of the Asset management policy implemented                                                                                                     | Proportion        | 100%    | 80%                |
| 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 | Actuals By END Q 4 |
| Proportion of NPSP implemented                                                                                                                            | Percentage        | 50%     | 50%                |
| Reviewed Procurement PPDA laws, policies and regulations in place                                                                                         | Number            | 1       | 1                  |
| 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 | Actuals By END Q 4 |
| Reviewed Procurement PPDA laws, policies and regulations in place                                                                                         | Number            | 1       | 1                  |
| Budget Output: 560030 Procurement Appeals Tribunal Services                                                                                               |                   |         |                    |
| PIAP Output: 18011001 Procurement laws, policies and regulations reviewed                                                                                 |                   |         |                    |
| Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen). |                   |         |                    |
| PIAP Output Indicators                                                                                                                                    | Indicator Measure | Planned | Actuals By END Q 4 |
| Reviewed Procurement PPDA laws, policies and regulations in place                                                                                         | Number            | 1       | 1                  |

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|                                                                                                                         |                   |         |                    |
|-------------------------------------------------------------------------------------------------------------------------|-------------------|---------|--------------------|
| Programme:18 Development Plan Implementation                                                                            |                   |         |                    |
| SubProgramme:04 Accountability Systems and Service Delivery                                                             |                   |         |                    |
| Sub SubProgramme:08 Public Financial Management                                                                         |                   |         |                    |
| Department:007 Procurement Policy and Management                                                                        |                   |         |                    |
| Budget Output: 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| 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        |         |                    |
| Percentage of MDALGs using PFM system                                                                                   | Percentage        |         |                    |
| Accounting and Financial reports generated through IFMS                                                                 | Number            |         |                    |
| Capacity building programme for AGO                                                                                     | Number            |         |                    |
| PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax |                   |         |                    |
| Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).                       |                   |         |                    |
| PIAP Output Indicators                                                                                                  | Indicator Measure | Planned | Actuals By END Q 4 |
| No of new sites rolled out on IFMS                                                                                      | Number            | 100     | 100                |
| No of PFM Systems integrated for ease of information sharing                                                            | Number            | 5       | 5                  |
| Attain at least 75% of PFM systems interoperability                                                                     | Percentage        | %       |                    |
| Percentage of MDALGs using PFM system                                                                                   | Percentage        | %       |                    |
| Accounting and Financial reports generated through IFMS                                                                 | Number            | 4       | 4                  |
| Capacity building programme for AGO                                                                                     | Number            | 1       | 1                  |

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## Performance highlights for the Quarter

Every PDM SACCO fully capitalized with Shs. 100 million for the FY2024/25 while Cumulative Parish Revolving Fund capitalisation stood at Shs. 3.26tn as at June 2025 with a cumulative disbursement of Shs. 2.699tn.

8,962 MSMEs engaged through digital platforms including National BDS Providers

Cumulatively, 6,810 Emyooga SACCOs and associations have been monitored in FY 2024/25, with savings had growing to UGX 94.32Bn.

During FY 2024/25, 544 client projects were supported with credit financing amounting to UGX 30.867Bn. UGX 23.429Bn financed 362 client projects under conventional financing whereas 182 Sharia compliant client projects were financed UGX 7.438Bn under Islamic financing.

UGX. 34.931 billion was disbursed in the FY 2024/25 as Government capitalization of the ACF, UGX. 7.74 billion was disbursed as government subsidy to the Uganda Agricultural Insurance Scheme, UGX. 3.064 billion was disbursed as government capitalization of Post Bank (U) Limited and UGX. 80.6 billion was disbursed as capitalization of Uganda Development Bank.

117 procurement practitioners sensitized on integration of the economic pillar in the procurement process through bid preparation and specification to support local providers

The UMEME buyout Financing Agreement worth EURO Equivalent of USD 118,385,603 was signed

The 1st and 2nd Budget Call Circulars for FY 2025/26 were prepared in line with the PFMA, Cap 171.

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

The National Budget estimates for FY 2025/26 were submitted to Parliament for approval on 27th March 2025 in line with the law

278 tax disputes worth 500.8 billion shillings were resolved

During July 2024/25, revenue collections amounted to UGX. 32078.62 billion, exceeding the projection of UGX. 31981.92 billion by UGX. 96.69 billion. A growth in revenue of 15.46% (UGX. 4296.31 billion) was recorded compared to the same period in FY 2023/24.

## 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.

Exchange loss between the SDR and USD, approximately USD 2.8 Million has been lost as a result of the SDR-USD exchange

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V3: Details of Releases and Expenditure

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

|     |
|-----|
| N/A |
|-----|

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**Table V3.2: GoU Expenditure by Item GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 7.934           | 1.208          | 7.477              | 7.336           | 94.2 %                | 92.5 %             | 98.1 %               |
| 211102 Contract Staff Salaries                                   | 24.318          | 4.931          | 24.220             | 24.114          | 99.6 %                | 99.2 %             | 99.6 %               |
| 211104 Employee Gratuity                                         | 4.921           | 0.852          | 4.921              | 4.888           | 100.0 %               | 99.3 %             | 99.3 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24.646          | 3.791          | 24.646             | 24.647          | 100.0 %               | 100.0 %            | 100.0 %              |
| 211107 Boards, Committees and Council Allowances                 | 0.668           | 0.348          | 0.668              | 0.668           | 100.0 %               | 100.0 %            | 100.0 %              |
| 212101 Social Security Contributions                             | 2.194           | 0.493          | 2.194              | 2.161           | 100.0 %               | 98.5 %             | 98.5 %               |
| 212102 Medical expenses (Employees)                              | 1.156           | 0.005          | 1.156              | 1.143           | 100.0 %               | 98.9 %             | 98.9 %               |
| 212103 Incapacity benefits (Employees)                           | 0.150           | 0.150          | 0.150              | 0.150           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221001 Advertising and Public Relations                          | 3.414           | 0.829          | 3.414              | 3.401           | 100.0 %               | 99.6 %             | 99.6 %               |
| 221002 Workshops, Meetings and Seminars                          | 28.258          | 20.294         | 34.780             | 34.755          | 123.1 %               | 123.0 %            | 99.9 %               |
| 221003 Staff Training                                            | 21.576          | 5.099          | 21.807             | 21.812          | 101.1 %               | 101.1 %            | 100.0 %              |
| 221004 Recruitment Expenses                                      | 0.505           | 0.505          | 0.505              | 0.505           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221005 Official Ceremonies and State Functions                   | 1.700           | 1.700          | 1.700              | 1.698           | 100.0 %               | 99.9 %             | 99.9 %               |
| 221006 Commissions and related charges                           | 2.000           | 2.000          | 2.000              | 2.000           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221007 Books, Periodicals & Newspapers                           | 0.532           | 0.132          | 0.532              | 0.531           | 100.0 %               | 99.6 %             | 99.6 %               |
| 221008 Information and Communication Technology Supplies.        | 4.179           | 0.156          | 4.179              | 4.150           | 100.0 %               | 99.3 %             | 99.3 %               |
| 221009 Welfare and Entertainment                                 | 4.586           | 1.569          | 4.586              | 4.583           | 100.0 %               | 99.9 %             | 99.9 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 8.930           | 2.442          | 8.930              | 8.688           | 100.0 %               | 97.3 %             | 97.3 %               |
| 221012 Small Office Equipment                                    | 1.897           | 1.206          | 1.897              | 1.850           | 100.0 %               | 97.6 %             | 97.6 %               |
| 221016 Systems Recurrent costs                                   | 62.327          | 5.968          | 64.327             | 64.310          | 103.2 %               | 103.2 %            | 100.0 %              |
| 221017 Membership dues and Subscription fees.                    | 3.035           | 0.070          | 3.035              | 3.031           | 100.0 %               | 99.9 %             | 99.9 %               |
| 221020 Litigation and related expenses                           | 0.250           | 0.250          | 0.250              | 0.250           | 100.0 %               | 100.0 %            | 100.0 %              |
| 222001 Information and Communication Technology Services.        | 2.558           | 0.297          | 2.558              | 2.556           | 100.0 %               | 99.9 %             | 99.9 %               |
| 222002 Postage and Courier                                       | 0.040           | 0.010          | 0.040              | 0.039           | 100.0 %               | 98.7 %             | 98.7 %               |
| 223001 Property Management Expenses                              | 2.260           | 2.260          | 2.260              | 2.260           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223002 Property Rates                                            | 0.100           | 0.100          | 0.100              | 0.100           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223003 Rent-Produced Assets-to private entities                  | 0.900           | 3.200          | 3.200              | 3.200           | 355.6 %               | 355.6 %            | 100.0 %              |



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| <i>Billion Uganda Shillings</i>                                         | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 223004 Guard and Security services                                      | 0.396           | 0.046          | 0.396              | 0.392           | 100.0 %               | 99.1 %             | 99.1 %               |
| 223005 Electricity                                                      | 0.940           | 0.030          | 0.940              | 0.939           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223006 Water                                                            | 0.310           | 0.010          | 0.310              | 0.309           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223901 Rent-(Produced Assets) to other govt. units                      | 0.160           | 0.160          | 0.160              | 0.160           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224001 Medical Supplies and Services                                    | 0.050           | 0.050          | 0.050              | 0.050           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224004 Beddings, Clothing, Footwear and related Services                | 0.100           | 0.100          | 0.100              | 0.100           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224010 Protective Gear                                                  | 0.030           | 0.030          | 0.030              | 0.030           | 100.0 %               | 99.9 %             | 99.9 %               |
| 224011 Research Expenses                                                | 11.370          | 2.292          | 11.370             | 11.368          | 100.0 %               | 100.0 %            | 100.0 %              |
| 225101 Consultancy Services                                             | 76.885          | 49.854         | 78.885             | 78.859          | 102.6 %               | 102.6 %            | 100.0 %              |
| 225201 Consultancy Services-Capital                                     | 0.100           | 0.100          | 0.100              | 0.100           | 100.0 %               | 100.0 %            | 100.0 %              |
| 226001 Insurances                                                       | 0.007           | 0.007          | 0.007              | 0.006           | 100.0 %               | 81.6 %             | 81.6 %               |
| 226002 Licenses                                                         | 0.020           | 0.020          | 0.020              | 0.020           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227001 Travel inland                                                    | 40.163          | 17.896         | 40.163             | 40.152          | 100.0 %               | 100.0 %            | 100.0 %              |
| 227002 Travel abroad                                                    | 3.307           | 4.307          | 4.307              | 4.307           | 130.2 %               | 130.2 %            | 100.0 %              |
| 227003 Carriage, Haulage, Freight and transport hire                    | 0.080           | 0.080          | 0.080              | 0.080           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227004 Fuel, Lubricants and Oils                                        | 13.787          | 3.309          | 13.787             | 13.782          | 100.0 %               | 100.0 %            | 100.0 %              |
| 228001 Maintenance-Buildings and Structures                             | 1.110           | 1.310          | 1.310              | 1.310           | 118.0 %               | 117.9 %            | 99.9 %               |
| 228002 Maintenance-Transport Equipment                                  | 5.047           | 0.730          | 5.047              | 4.958           | 100.0 %               | 98.2 %             | 98.2 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.427           | 0.005          | 0.427              | 0.425           | 100.0 %               | 99.4 %             | 99.4 %               |
| 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             | 16.776          | 100.0 %               | 100.0 %            | 100.0 %              |
| 263402 Transfer to Other Government Units                               | 1,876.518       | 13.434         | 2,036.692          | 2,036.155       | 108.5 %               | 108.5 %            | 100.0 %              |
| 273104 Pension                                                          | 3.412           | 3.412          | 3.181              | 3.117           | 93.2 %                | 91.4 %             | 98.0 %               |
| 273105 Gratuity                                                         | 0.552           | 0.552          | 0.552              | 0.526           | 100.0 %               | 95.4 %             | 95.4 %               |
| 312121 Non-Residential Buildings - Acquisition                          | 1.360           | 1.360          | 1.360              | 1.360           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312212 Light Vehicles - Acquisition                                     | 0.860           | 0.860          | 0.860              | 0.802           | 100.0 %               | 93.2 %             | 93.2 %               |
| 312219 Other Transport equipment - Acquisition                          | 6.840           | 0.240          | 6.840              | 6.799           | 100.0 %               | 99.4 %             | 99.4 %               |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| <i>Billion Uganda Shillings</i>                | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 312221 Light ICT hardware - Acquisition        | 7.054           | 4.290          | 7.154              | 6.712           | 101.4 %               | 95.2 %             | 93.8 %               |
| 312222 Heavy ICT hardware - Acquisition        | 1.011           | 1.011          | 1.011              | 0.960           | 100.0 %               | 95.0 %             | 95.0 %               |
| 312229 Other ICT Equipment - Acquisition       | 1.600           | 0.200          | 1.600              | 1.585           | 100.0 %               | 99.0 %             | 99.0 %               |
| 312235 Furniture and Fittings - Acquisition    | 0.800           | 0.800          | 0.800              | 0.797           | 100.0 %               | 99.6 %             | 99.6 %               |
| 313121 Non-Residential Buildings - Improvement | 6.000           | 6.000          | 6.000              | 6.000           | 100.0 %               | 100.0 %            | 100.0 %              |
| 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        | 2,468.245          | 2,466.164       | 107.6 %               | 107.5 %            | 99.9 %               |

## Quarter 4

| <i>Billion Uganda Shillings</i>                                               | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:03 Sustainable Petroleum Development                                | 349.558         | 516.058        | 516.058            | 516.058         | 147.63 %              | 147.63 %           | 100.00 %             |
| Sub SubProgramme:06 Macroeconomic Policy and Management                       | 1.500           | 1.500          | 1.500              | 1.500           | 100.00 %              | 100.00 %           | 100.0 %              |
| Departments                                                                   |                 |                |                    |                 |                       |                    |                      |
| 002 Tax Policy                                                                | 1.500           | 1.500          | 1.500              | 1.500           | 100.0 %               | 100.0 %            | 100.0 %              |
| Development Projects                                                          |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                           |                 |                |                    |                 |                       |                    |                      |
| Sub SubProgramme:08 Public Financial Management                               | 348.058         | 514.558        | 514.558            | 514.558         | 147.84 %              | 147.84 %           | 100.0 %              |
| Departments                                                                   |                 |                |                    |                 |                       |                    |                      |
| 005 Treasury Services                                                         | 348.058         | 514.558        | 514.558            | 514.558         | 147.8 %               | 147.8 %            | 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      | 1,515.955          | 1,515.458       | 99.90 %               | 99.87 %            | 99.97 %              |
| Sub SubProgramme:03 Development Policy and Investment Promotion               | 72.588          | 78.899         | 78.899             | 78.794          | 108.69 %              | 108.55 %           | 99.9 %               |
| Departments                                                                   |                 |                |                    |                 |                       |                    |                      |
| 001 Economic Development Policy and Research                                  | 70.352          | 76.663         | 76.663             | 76.576          | 109.0 %               | 108.8 %            | 99.9 %               |
| Development Projects                                                          |                 |                |                    |                 |                       |                    |                      |
| 1289 Competitiveness and Enterprise Development Project-CEDP                  | 2.236           | 2.236          | 2.236              | 2.218           | 100.0 %               | 99.2 %             | 99.2 %               |
| 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      | 1,436.736          | 1,436.344       | 99.46 %               | 99.43 %            | 100.0 %              |
| Departments                                                                   |                 |                |                    |                 |                       |                    |                      |
| 002 Financial Services                                                        | 1,444.518       |                | 1,436.736          | 1,436.344       | 99.5 %                | 99.4 %             | 100.0 %              |
| Development Projects                                                          |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                           |                 |                |                    |                 |                       |                    |                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| <i>Billion Uganda Shillings</i>                                     | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:07 Private Sector Development                             | 1,517.426       | 1,515.961      | 1,515.955          | 1,515.458       | 99.90 %               | 99.87 %            | 99.97 %              |
| Sub SubProgramme:08 Public Financial Management                     | 348.058         | 514.558        | 514.558            | 514.558         | 147.84 %              | 147.84 %           | 100.0 %              |
| <i>Departments</i>                                                  |                 |                |                    |                 |                       |                    |                      |
| 007 Procurement Policy and Management                               | 0.320           | 0.320          | 0.320              | 0.320           | 100.0 %               | 100.0 %            | 100.0 %              |
| <i>Development Projects</i>                                         |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                 |                 |                |                    |                 |                       |                    |                      |
| Programme:08 Sustainable Energy Development                         | 2.610           | 2.610          | 2.610              | 2.610           | 100.00 %              | 99.99 %            | 99.99 %              |
| Sub SubProgramme:02 Deficit Financing and Cash Management           | 0.500           | 0.500          | 0.500              | 0.500           | 100.00 %              | 99.96 %            | 100.0 %              |
| <i>Departments</i>                                                  |                 |                |                    |                 |                       |                    |                      |
| 003 Development Assistance and Regional Cooperation                 | 0.500           | 0.500          | 0.500              | 0.500           | 100.0 %               | 100.0 %            | 100.0 %              |
| <i>Development Projects</i>                                         |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                 |                 |                |                    |                 |                       |                    |                      |
| Sub SubProgramme:06 Macroeconomic Policy and Management             | 1.500           | 1.500          | 1.500              | 1.500           | 100.00 %              | 100.00 %           | 100.0 %              |
| <i>Departments</i>                                                  |                 |                |                    |                 |                       |                    |                      |
| 002 Tax Policy                                                      | 2.110           | 2.110          | 2.110              | 2.110           | 100.0 %               | 100.0 %            | 100.0 %              |
| <i>Development Projects</i>                                         |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                 |                 |                |                    |                 |                       |                    |                      |
| Programme:16 Governance And Security                                | 2.020           | 2.020          | 2.020              | 2.018           | 100.00 %              | 99.92 %            | 99.92 %              |
| Sub SubProgramme:05 Internal Oversight and Advisory Services        | 0.500           | 0.500          | 0.500              | 0.500           | 100.00 %              | 99.99 %            | 100.0 %              |
| <i>Departments</i>                                                  |                 |                |                    |                 |                       |                    |                      |
| 001 Forensic and Risk Management                                    | 0.200           | 0.200          | 0.200              | 0.200           | 100.0 %               | 100.0 %            | 100.0 %              |
| 002 Information and communications Technology and Performance audit | 0.100           | 0.100          | 0.100              | 0.100           | 100.0 %               | 100.0 %            | 100.0 %              |
| 003 Internal Audit Management                                       | 0.200           | 0.200          | 0.200              | 0.200           | 100.0 %               | 100.0 %            | 100.0 %              |
| <i>Development Projects</i>                                         |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                 |                 |                |                    |                 |                       |                    |                      |
| Sub SubProgramme:08 Public Financial Management                     | 348.058         | 514.558        | 514.558            | 514.558         | 147.84 %              | 147.84 %           | 100.0 %              |

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

Quarter 4

| <i>Billion Uganda Shillings</i>                                         | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 Governance And Security</b>                             | <b>2.020</b>    | <b>2.020</b>   | <b>2.020</b>       | <b>2.018</b>    | <b>100.00 %</b>       | <b>99.92 %</b>     | <b>99.92 %</b>       |
| <b>Departments</b>                                                      |                 |                |                    |                 |                       |                    |                      |
| 001 Financial Management Services                                       | 0.420           | 0.420          | 0.420              | 0.418           | 100.0 %               | 99.5 %             | 99.5 %               |
| 002 Public Sector Accounts                                              | 0.600           | 0.600          | 0.600              | 0.600           | 100.0 %               | 100.0 %            | 100.0 %              |
| 003 Treasury Inspectorate and Policy                                    | 0.500           | 0.500          | 0.500              | 0.500           | 100.0 %               | 100.0 %            | 100.0 %              |
| <b>Development Projects</b>                                             |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                     |                 |                |                    |                 |                       |                    |                      |
| <b>Programme:18 Development Plan Implementation</b>                     | <b>422.797</b>  | <b>433.127</b> | <b>432.342</b>     | <b>430.759</b>  | <b>102.26 %</b>       | <b>101.88 %</b>    | <b>99.63 %</b>       |
| <b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b> | <b>137.440</b>  | <b>141.940</b> | <b>141.828</b>     | <b>141.307</b>  | <b>103.19 %</b>       | <b>102.81 %</b>    | <b>99.6 %</b>        |
| <b>Departments</b>                                                      |                 |                |                    |                 |                       |                    |                      |
| 001 Budget Policy and Evaluation                                        | 25.173          | 29.673         | 29.665             | 29.659          | 117.8 %               | 117.8 %            | 100.0 %              |
| 002 Infrastructure and Social Services                                  | 9.193           | 9.193          | 9.193              | 9.165           | 100.0 %               | 99.7 %             | 99.7 %               |
| 003 Projects Analysis and PPPs                                          | 11.620          | 11.620         | 11.560             | 11.542          | 99.5 %                | 99.3 %             | 99.8 %               |
| 004 Public Administration                                               | 3.665           | 3.665          | 3.622              | 3.606           | 98.8 %                | 98.4 %             | 99.6 %               |
| <b>Development Projects</b>                                             |                 |                |                    |                 |                       |                    |                      |
| 1521 Resource Enhancement and Accountability Programme (REAP)           | 87.788          | 87.788         | 87.788             | 87.335          | 100.0 %               | 99.5 %             | 99.5 %               |
| <b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>        | <b>0.500</b>    | <b>0.500</b>   | <b>0.500</b>       | <b>0.500</b>    | <b>100.00 %</b>       | <b>99.96 %</b>     | <b>100.0 %</b>       |
| <b>Departments</b>                                                      |                 |                |                    |                 |                       |                    |                      |
| 001 Cash Policy and Management                                          | 3.952           | 3.952          | 3.952              | 3.922           | 100.0 %               | 99.2 %             | 99.2 %               |
| 002 Debt Policy and Management                                          | 5.134           | 5.134          | 5.104              | 5.102           | 99.4 %                | 99.4 %             | 100.0 %              |
| 003 Development Assistance and Regional Cooperation                     | 6.803           | 6.803          | 6.758              | 6.754           | 99.3 %                | 99.3 %             | 99.9 %               |
| <b>Development Projects</b>                                             |                 |                |                    |                 |                       |                    |                      |
| 1208 Support to National Authorising Officer                            | 0.476           | 0.476          | 0.378              | 0.321           | 79.4 %                | 67.4 %             | 84.9 %               |
| 1521 Resource Enhancement and Accountability Programme (REAP)           | 2.204           | 2.204          | 2.204              | 2.166           | 100.0 %               | 98.3 %             | 98.3 %               |
| <b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>  | <b>72.588</b>   | <b>78.899</b>  | <b>78.899</b>      | <b>78.794</b>   | <b>108.69 %</b>       | <b>108.55 %</b>    | <b>99.9 %</b>        |
| <b>Departments</b>                                                      |                 |                |                    |                 |                       |                    |                      |
| 001 Economic Development Policy and Research                            | 10.659          | 10.659         | 10.618             | 10.603          | 99.6 %                | 99.5 %             | 99.9 %               |

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

Quarter 4

| <i>Billion Uganda Shillings</i>                                          | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:18 Development Plan Implementation</b>                      | <b>422.797</b>  | <b>433.127</b> | <b>432.342</b>     | <b>430.759</b>  | <b>102.26 %</b>       | <b>101.88 %</b>    | <b>99.63 %</b>       |
| <b>Development Projects</b>                                              |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                      |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:05 Internal Oversight and Advisory Services</b>      | <b>0.500</b>    | <b>0.500</b>   | <b>0.500</b>       | <b>0.500</b>    | <b>100.00 %</b>       | <b>99.99 %</b>     | <b>100.0 %</b>       |
| <b>Departments</b>                                                       |                 |                |                    |                 |                       |                    |                      |
| 001 Forensic and Risk Management                                         | 3.505           | 3.505          | 3.465              | 3.465           | 98.9 %                | 98.9 %             | 100.0 %              |
| 002 Information and communications Technology and Performance audit      | 3.812           | 3.812          | 3.796              | 3.783           | 99.6 %                | 99.2 %             | 99.7 %               |
| 003 Internal Audit Management                                            | 4.295           | 4.295          | 4.263              | 4.247           | 99.2 %                | 98.9 %             | 99.6 %               |
| <b>Development Projects</b>                                              |                 |                |                    |                 |                       |                    |                      |
| N/A                                                                      |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>           | <b>1.500</b>    | <b>1.500</b>   | <b>1.500</b>       | <b>1.500</b>    | <b>100.00 %</b>       | <b>100.00 %</b>    | <b>100.0 %</b>       |
| <b>Departments</b>                                                       |                 |                |                    |                 |                       |                    |                      |
| 001 Macroeconomic Policy                                                 | 7.629           | 7.859          | 7.859              | 7.840           | 103.0 %               | 102.8 %            | 99.8 %               |
| 002 Tax Policy                                                           | 14.340          | 14.340         | 14.336             | 14.330          | 100.0 %               | 99.9 %             | 100.0 %              |
| <b>Development Projects</b>                                              |                 |                |                    |                 |                       |                    |                      |
| 1521 Resource Enhancement and Accountability Programme (REAP)            | 3.983           | 3.983          | 3.983              | 3.862           | 100.0 %               | 97.0 %             | 97.0 %               |
| <b>Sub SubProgramme:07 Policy, Planning and Support Services</b>         | <b>92.700</b>   | <b>98.300</b>  | <b>98.062</b>      | <b>97.748</b>   | <b>105.78 %</b>       | <b>105.44 %</b>    | <b>99.7 %</b>        |
| <b>Departments</b>                                                       |                 |                |                    |                 |                       |                    |                      |
| 001 Finance and administration                                           | 62.769          | 68.269         | 68.033             | 67.888          | 108.4 %               | 108.2 %            | 99.8 %               |
| 002 Planning and Budgeting                                               | 1.500           | 1.500          | 1.500              | 1.500           | 100.0 %               | 100.0 %            | 100.0 %              |
| 003 Treasury Directorate Services                                        | 2.684           | 2.684          | 2.682              | 2.679           | 99.9 %                | 99.8 %             | 99.9 %               |
| <b>Development Projects</b>                                              |                 |                |                    |                 |                       |                    |                      |
| 1521 Resource Enhancement and Accountability Programme (REAP)            | 9.936           | 9.936          | 9.936              | 9.940           | 100.0 %               | 100.0 %            | 100.0 %              |
| 1625 Retooling of Ministry of Finance, Planning and Economic Development | 15.811          | 15.911         | 15.911             | 15.741          | 100.6 %               | 99.6 %             | 98.9 %               |

## Quarter 4

| <i>Billion Uganda Shillings</i>                               | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:18 Development Plan Implementation                  | 422.797         | 433.127        | 432.342            | 430.759         | 102.26 %              | 101.88 %           | 99.63 %              |
| Sub SubProgramme:08 Public Financial Management               | 348.058         | 514.558        | 514.558            | 514.558         | 147.84 %              | 147.84 %           | 100.0 %              |
| Departments                                                   |                 |                |                    |                 |                       |                    |                      |
| 001 Financial Management Services                             | 18.395          | 18.395         | 18.357             | 18.357          | 99.8 %                | 99.8 %             | 100.0 %              |
| 002 Public Sector Accounts                                    | 5.527           | 5.527          | 5.519              | 5.518           | 99.9 %                | 99.8 %             | 100.0 %              |
| 003 Treasury Inspectorate and Policy                          | 11.997          | 11.997         | 11.971             | 11.894          | 99.8 %                | 99.1 %             | 99.4 %               |
| 004 Management Information Systems                            | 10.760          | 10.760         | 10.737             | 10.737          | 99.8 %                | 99.8 %             | 100.0 %              |
| 005 Treasury Services                                         | 5.316           | 5.316          | 5.316              | 5.308           | 100.0 %               | 99.8 %             | 99.8 %               |
| 006 Assets Management Department                              | 4.642           | 4.642          | 4.627              | 4.615           | 99.7 %                | 99.4 %             | 99.7 %               |
| 007 Procurement Policy and Management                         | 11.586          | 11.586         | 11.570             | 11.546          | 99.9 %                | 99.7 %             | 99.8 %               |
| Development Projects                                          |                 |                |                    |                 |                       |                    |                      |
| 1521 Resource Enhancement and Accountability Programme (REAP) | 57.641          | 57.641         | 57.641             | 57.333          | 100.0 %               | 99.5 %             | 99.5 %               |
| 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       | 1.500           | 1.500          | 1.500              | 1.500           | 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       | 1.500           | 1.500          | 1.500              | 1.500           | 100.00 %              | 100.00 %           | 100.0 %              |
| Departments                                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                                           |                 |                |                    |                 |                       |                    |                      |
| Development Projects                                          |                 |                |                    |                 |                       |                    |                      |
| N/A                                                           |                 |                |                    |                 |                       |                    |                      |
| Sub SubProgramme:08 Public Financial Management               | 348.058         | 514.558        | 514.558            | 514.558         | 147.84 %              | 147.84 %           | 100.0 %              |
| Departments                                                   |                 |                |                    |                 |                       |                    |                      |
| N/A                                                           |                 |                |                    |                 |                       |                    |                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

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| <i>Billion Uganda Shillings</i>                           | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % 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      | 2,469.085          | 2,467.003       | 107.6 %               | 107.5 %            | 99.9 %               |



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

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Quarter 4: 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 Secretariat continued to strengthen the implementation of recommendations, with a focus on enhancing the strategic roles of the Office of the Auditor General (OAG) and the Department of Mines under the Ministry of Energy and Mineral Development. This was facilitated through two strategic workshops held in April and May 2025, respectively.                             | On course as planned.                |
| Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.                                             | The Secretariat advanced stakeholder engagement through organizing two (2) key strategic workshops with the Office of the Auditor General (OAG) on 3rd April and another with the Directorate of Geological Survey and Mines (DGSM) and Uganda Revenue Authority (URA) on 7th May. The engagements focused on strengthening EITI implementation, alignment and timely collaboration. | 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. | The Fourth UGEITI Scoping Report for FY 2022/2023 was published and approved by the Multi-Stakeholder Group (MSG), defining the scope, objectives, and methodology for the reconciliation exercise to assess the performance of Uganda’s mineral sector for the reporting period.                                                                                                    | On course as planned.                |
| EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.                                                 | The 37th Multi-Stakeholder Group (MSG) meeting was held on 22nd May 2025, during which members reviewed and approved the Fourth UGEITI Scoping Report for FY 2022/2023, marking a key step in the preparation for the production of Uganda’s next EITI Report.                                                                                                                       | Achieved 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. |  |                                                                                                                                                                                                                                                                                |                                      |
|                                                                                                  |  | The Secretariat engaged the Uganda Revenue Authority (URA) with the aim of discussing gold data for the preparation of the Fourth EITI Report. The engagement focused on harmonizing gold import and export data to enhance understanding of gold deposits within the country. | On course as planned                 |
| Expenditures incurred in the Quarter to deliver outputs                                          |  |                                                                                                                                                                                                                                                                                | UShs Thousand                        |
| Item                                                                                             |  |                                                                                                                                                                                                                                                                                | Spent                                |
| 221002 Workshops, Meetings and Seminars                                                          |  |                                                                                                                                                                                                                                                                                | 78,235.004                           |
| 221011 Printing, Stationery, Photocopying and Binding                                            |  |                                                                                                                                                                                                                                                                                | 109,799.999                          |
| 227001 Travel inland                                                                             |  |                                                                                                                                                                                                                                                                                | 12,022.960                           |
| 227004 Fuel, Lubricants and Oils                                                                 |  |                                                                                                                                                                                                                                                                                | 44,500.000                           |
| 263402 Transfer to Other Government Units                                                        |  |                                                                                                                                                                                                                                                                                | 765,727.562                          |
| Total For Budget Output                                                                          |  |                                                                                                                                                                                                                                                                                | 1,010,285.525                        |
| Wage Recurrent                                                                                   |  |                                                                                                                                                                                                                                                                                | 0.000                                |
| Non Wage Recurrent                                                                               |  |                                                                                                                                                                                                                                                                                | 1,010,285.525                        |
| Arrears                                                                                          |  |                                                                                                                                                                                                                                                                                | 0.000                                |
| AIA                                                                                              |  |                                                                                                                                                                                                                                                                                | 0.000                                |
| Total For Department                                                                             |  |                                                                                                                                                                                                                                                                                | 1,010,285.525                        |
| Wage Recurrent                                                                                   |  |                                                                                                                                                                                                                                                                                | 0.000                                |
| Non Wage Recurrent                                                                               |  |                                                                                                                                                                                                                                                                                | 1,010,285.525                        |
| 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)                        |  |                                                                                                                                                                                                                                                                                |                                      |

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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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                      |
| Oil Jetty and refined product pipelines constructed.                                                                              | The development and management of the Kampala Storage Terminal (KST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain.                                                                                                                                                                                                                                                                                                                                                                       |                                      |
| Jinja Storage Terminal (JST) equipment and buildings maintained.                                                                  | Conducted in-house JST facility earthing inspection and improvements.<br><br>Reviewed/Updated JST Processes, Risk Register and HSE procedures.<br><br>Completed the acceptance testing and inspection of Diesel-powered firefighting generator: equipment delivered to JST for installation<br><br>Participated in the monthly VTTI Terminal stock takes<br><br>Continued maintenance activities and performing quality assessments for fuel line valves, the Terminal generator, pumps, tank products and other critical systems. |                                      |
| 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.                                                                                      | A validation report on Business Continuity Plan (BCP) policies and procedures was prepared and shared with Heads of Sections for their validation and input i.e (Emergency scenarios. Incident Reporting and Investigation Procedure, Emergency Preparedness and Response Procedure and Disaster Recovery Plan.)                                                                                                                                                                                                                   |                                      |

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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. |                                                                                                                                                                                                                                                                                                                                                |                                      |
| Performance reports to internal and external stakeholders submitted.                                                              | Submitted Q3 MOFPED Performance reports submitted .<br><br>The Quarter 3 Corporate Scorecard performance review was conducted to evaluate progress and alignment with the Corporate Strategy Objectives.<br><br>Submitted the half year (Jan'25 to Jun 2025) Budget Monitoring and Accountability Unit Report on UNOC's performance to MOFPED. |                                      |
| 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.                                                                                          | Completed execution of the FY 2024/25 Procurement Plan. The year-end report to the Public Procurement and Disposal of Public Assets Authority (PPDA) is currently under preparation.                                                                                                                                                           |                                      |
| 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 for UNOC Campus completed                                                                                            | Completed Market survey to inform estimated prices for the land.                                                                                                                                                                                                                                                                               |                                      |

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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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
| Tax planning initiatives conducted such as tax health checks, filing of returns etc.                                              | <p>Filed employment taxes (Social Health Insurance Fund., NSSF, PAYE, Affordable Housing Levy) for staff in Uganda and those seconded to UNOC Kenya Branch.</p> <p>Filed and paid UNOC’s provisional tax returns for FY ending 30th June 2025 on time. Paid UGX 71billion in provisional tax and UGX 15 billion covered via Tax Credit Certificates totaling to UGX 86 billion</p> <p>Reviewed provisional income tax positions for UNOC subsidiaries NPC and URHC analyzing their projected tax position for the FY ended 30th June 2025 as per statutory guidelines.</p> <p>Conducted d User Acceptance Tests with URA and Impax for EFRIS integration with UNOC’s ERP (Microsoft Dynamics) in preparation for EFRIS invoicing in line with URA guidance.</p> <p>Held quarterly engagements undertaken with Kenya Ports Authority (KPA), Uganda Revenue Authority (URA) and Kenya Revenue Authority (KRA) for smooth transition of Petroleum products through the Kenyan territory.</p> |                                      |
| Enterprise-wide business systems and processes implemented.                                                                       | Continued implementation of the Enterprise Resource Planning (ERP) System and the Electronic Document Management System, alongside the use of DocuSign and other ICT tools to streamline operations and enhance efficiency.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| Enterprise Risk Management Framework implemented.                                                                                 | <p>Draft Joint Venture Audit Report on Kingfisher and Tilenga was shared with CNOOC for Management Comments.</p> <p>Departmental risk registers were updated for Q4.</p> <p>Risk workshop held to review and validate Upstream Project risk ( Tilenga, Kingfisher and Kasuruban)</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |

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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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| Document control initiatives implemented.                                                                                         | Effectively managed document archiving, retrieval, and the flow of incoming and outgoing documents using the Electronic Document Management System (EDMS).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
| UNOC's financial resources controlled and optimized.                                                                              | Completed Fixed Asset Verification at Jinja Storage Terminal.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                      |
| Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.                             | Participated in the entry meeting for FY 2024/25 external audit exercise for UNOC and its subsidiaries (NPC and URHC) at the Office of the Auditor General.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| Brand promotion initiatives implemented                                                                                           | <div>Revised and aligned the Brand &amp; Marketing Strategy with Management.</div> <div>Participated in the 3rd Annual CSO Conference by PAU, reaffirming UNOC’s commitment to human rights.</div> <div>Represented at the African Energy Summit (London) in which branded giveaways were shared.</div> <div>Showcased projects and environmental efforts at the Uganda Energy Convention hosted by the Uganda Energy Chamber.</div> <div>Participated and sponsored the Empango Run and 31st Coronation of His Royal Majesty of Bunyoro Kitara and Kabaka’s Run and ABSA Run 2025 to enhance UNOC's brand visibility .</div> <div>Developed and rolled out UNOC@10 campaign (media content, talk shows, press features).</div> <div>Concept for the UNOC@10 media campaign, highlighting the company’s decade of milestones was finalized. Various initiatives were implemented in the Quarter. Interalia</div> |                                      |

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| Outputs Planned in Quarter                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 03010501 UNOC Capitalized                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| Corporate Communication Strategy developed and implemented                                                                        | <p>Supported handover of post-harvest equipment in Nwoya and facilitated education programs in Hoima, Kikuube,Buliisa, Masindi, and Nwoya.</p> <p>Hosted benchmarking visits from Tanzania Petroleum Development Corporation (TPDC) and Botswana Oil focused on Uganda’s experiences regarding petroleum exploration within the East African Rift System</p> <p>Participated in the “Let’s Talk Initiative” in Nwoya District (by TEPU), discussing human-wildlife conflict and community livelihoods with grassroots NGOs.</p> <p>Conducted engagements with Sub County leadership in Upstream and EACOP-affected districts to share updates and explore collaboration.</p> <p>Held a Quarter 4 engagement with Oil Marketing Companies (OMCs) to provide updates on the sole importation mandate and address any challenges being faced.</p> <p>Initiated discussions with My Tree Uganda on a corporate tree-planting initiative.</p> <p>Held several talk shows on Televisions and TVs on UNOC projects.</p> |                                      |



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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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
| Board meetings held / conducted                                                                                                   | <p>The Board approved the following policies ;UNOC Code of Corporate Governance, Conflict of Interest Management Rules, Oil Trading Policy, Terms of Reference (TORs) for the Technical Committee, Amended TORs for the Audit and Risk Committee, TORs for the Finance and Remuneration Committee,</p> <p>Developed Terms of Reference for the Board’s Ethics Committee.</p> <p>Finalized the Corporate Governance Plan for FY 2025/2026.</p> <p>Board engagements include;</p> <p>UNOC Board approved key governance items including a mini-organizational review, FY2025/26 ERM Work Plan, Risk Appetite revisions, and QHSE Policy update.</p> <p>Audit &amp; Risk Committee approved the Internal Audit Work Plan &amp; recommended the ERM Work Plan to the Board.</p> <p>Finance &amp; Remuneration Committee endorsed FY2025/26 Recruitment Plan, reviewed succession progress &amp; discussed salary benchmarking.</p> <p>NPC Board reviewed strategic operations (EACOP, Trading, Terminal) and approved restructuring aligned with Sole Importation.</p> <p>URHC Board received progress updates</p> |                                      |

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| Outputs Planned in Quarter                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 03010501 UNOC Capitalized                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| Corporate Stakeholder Engagement and Management plan executed                                                                     | <p>Supported handover of post-harvest equipment in Nwoya and facilitated education programs in Hoima, Kikuube,Buliisa, Masindi, and Nwoya.</p> <p>Hosted benchmarking visits from Tanzania Petroleum Development Corporation (TPDC) and Botswana Oil focused on Uganda’s experiences regarding petroleum exploration within the East African Rift System</p> <p>Participated in the “Let’s Talk Initiative” in Nwoya District (by TEPU), discussing human-wildlife conflict and community livelihoods with grassroots NGOs.</p> <p>Conducted engagements with Sub County leadership in Upstream and EACOP-affected districts to share updates and explore collaboration.</p> <p>Held a Quarter 4 engagement with Oil Marketing Companies (OMCs) to provide updates on the sole importation mandate and address any challenges being faced.</p> <p>Initiated discussions with My Tree Uganda on a corporate tree-planting initiative.</p> <p>Held several talk shows on Televisions and TVs on UNOC projects.</p> |                                      |
| Approved recruitment plan executed                                                                                                | Headcount: 193 positions filled out of 341 positions representing 57% of the approved staff structure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |

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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. |                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |
| Staff Capacity Development programmes implemented                                                                                 | <p>Various staff members are currently participating in training programs relevant to their disciplines.</p> <p>Continued to onboard graduate trainees and interns to improve and impart Oil and Gas Skills.</p> <p>Continued UNOC's representation in the EACOP Company.</p> <p>Five (5) staff are undergoing training at INSTEP in Malaysia to support efforts towards Refinery development readiness.</p> |                                      |
| Company culture initiatives implemented                                                                                           | <p>The procurement of a consultant to review and align the UNOC Culture Code with the new Corporate Strategy is ongoing, following Contracts Committee approval.</p> <p>A Counselling Needs Survey was rolled out. Report preparation is currently in progress.</p> <p>Team Building Guidelines were developed and presented for Management's Approval.</p>                                                  |                                      |
| Diversity, Equity and Inclusion initiatives implemented                                                                           | <p>Diversity, Equity and Inclusion (DEI) initiatives roundtable talks launched on 27th June 2025 via video and podcast.</p> <p>Continued to emphasize Diversity, Equity, and Inclusion (DEI) pillars in all company engagements. This commitment reflects UNOC's dedication to creating an inclusive workplace where diverse perspectives are valued.</p>                                                    |                                      |

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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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                      |
| National Content programmes developed and implemented                                                                             | <p>Participated in key supplier development including the TotalEnergies Supplier Development Workshop and Stanbic Incubator Graduation Program (both on May 16), as well as the IEC Supplier Development Workshop (May 31).</p> <p>Facilitated the Q2 KSCA Supplier Development Workshop on June 26, themed "Pathways to Tap into UNOC Project Opportunities."</p> <p>Supported the development of a 5-Year National Content Program for the Kabaale Specialized Industrial Park.</p> <p>Engaged with the Regional Director of Germany Trade and Invest to explore collaboration between German companies &amp; Ugandan enterprises.</p> <p>Launched the UNOC "Invest for the Future" Education Program.</p> <p>Launched the "Invest for the Future" Education Program, conducting outreach in 22 schools across five districts. UNOC donated scholastic materials, sports jerseys, and planted 2,200 fruit trees to support education, nutrition &amp; environment.</p> <p>On April 9, 2025, post-harvest handling equipment was handed over to youth farmer groups in Nwoya District</p> |                                      |

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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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                      |
| Company Corporate Strategy implemented and monitored                                                                              | <p>UNOC Service delivery Standards were approved by Ministry of Public Service and submitted to National Planning Authority for certification.</p> <p>Completed validation and alignment for approved sub-strategies. These encompass (Corporate Innovation strategy, Corporate Stakeholder management Strategy, Corporate Brand &amp; Marketing, Communication strategy &amp; Corporate ICT strategy ETC ).</p> <p>Prepared and submitted Q3 Corporate performance report to Management. Preparation of Q4 report is ongoing.</p> <p>Aligned UNOC's Strategy document with the National Planning Authority (NPA) structure in preparation for certification.</p> |                                      |
| Innovation initiatives implemented and monitored                                                                                  | <p>Developed the Centre of Excellence budget, procurement log, virtual reality concept, Terms of Reference for procurable items and completed bid evaluation for acquisition of office space.</p> <p>Contract for COMVAL innovation application is under implementation.</p>                                                                                                                                                                                                                                                                                                                                                                                      |                                      |

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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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
|                                                                                                                                   | <p>Conducted a technical inspection of the Engineering, Procurement, and Construction (EPC2) for Kingfisher Oil Field Infrastructure and issued a technical guidance report to the Upstream team.</p> <p>UNOC and VIVO jointly developed the Early Project Activities Agreement (EPAA) to fast-track initial LPG technical activities, including the feasibility study and Front-End Engineering Design (FEED) to support timely delivery of the project. The key principles were agreed upon with MEMD. Draft agreement awaits Attorney General's approval.</p> <p>Two(2) plot options were proposed for the planned UNOC-VIVO LPG plant. Further engagements are planned to finalize the plot selection.</p> <p>UNOC and VIVO agreed on the draft LPG JV business case pending updates from the Upstream team, including field price, storage needs and LPG specifications.</p> <p>Finalized Joint Interest Billings and Drilling Cost Reports for Feb 2025–May 2025.</p> <p>Natural Gas Pipeline Feasibility Study contract was approved by the Solicitor General.</p> |                                      |

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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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                      |
| Annual internal audit workplan executed                                                                                           | <p>Presented the Strategy Implementation Audit Report and the Procurement and Disposal Audit Report to the Board Audit and Risk Committee.</p> <p>Completed the Refinery and KIP Audit, report is under management review for responses.</p> <p>Completed Audit planning for Information Technology Investment Audit.</p> <p>Audits ongoing include, Crude Oil Trading Audit, Downstream Trading/Sole Importation and JST Operations</p> <p>Prepared and submitted Q3 and Q4 audit reports with the Internal Auditor General.</p> <p>The Board approved the Internal Audit Annual Plan for FY 2025/26.</p> |                                      |
| Strategic Partner secured                                                                                                         | Commenced the process for acquisition of a Strategic Partner.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |

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Quarter 4

| 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                                                                    | <p>KSCA 2D Seismic Reprocessing: Final processing reports for onshore, offshore and transition zone data were submitted for review and onward submission to the PAU. Reprocessed data was also delivered.</p> <p>KSCA 2D Seismic Data Acquisition and Processing (Lot 1 &amp; Lot 2): Contract with Oriental Geophysical was signed on 10th June 2025. A ground-truthing field visit was conducted to align on survey lines. Equipment and crew mobilization commenced with acquisition activities expected to commence in August 2025.</p> <p>KSCA ESIA STUDY: The contractor submitted the ESIA report to UNOC for review and subsequent submission to NEMA for approval.</p> <p>KSCA Seismic Camp Services: Bid evaluation process was completed and the Bid Evaluation Report (BER) submitted to PAU for approval.</p> <p>The Petroleum Resource Assessment study contract was signed with M/s Beicip-Franlab on 19th June 2025 and contract commenced.</p> <p>Kibiro Well Remedial Works and Road Construction: Finalized the Statement of Work (SOW).</p> |                                      |
| Additional Exploration activities engaged in.                                                                                     | Performed technical evaluations for Jobi- East and Mpiyo however this awaits presentation to Management .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |



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Quarter 4

| Outputs Planned in Quarter                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Reasons for Variation in performance |
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| 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.                                                                              | 100% supplier payments made within contract terms<br><br>Collaborated with procurement and tax teams to ensure accurate tax charges and timely payment of statutory obligations.<br><br>Negotiated improved forex rates for USD purchases, reducing forex exposure costs.<br><br>Continued to participate in operationalization of terms for direct importation of petroleum products.<br><br>Continued to participate in the review of work programs and budgets for all Joint Ventures.<br><br>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                                                                                           | Undertook Tier 1 (CEO Position) and Tier 2 (Chiefs and GM position) assessments to inform the succession plan.<br><br>Competency Assessments: Conducted for Tier 1 and Tier 2 roles to support succession planning efforts.<br><br>Leadership Development: A comprehensive plan for FY2025/26 was launched to build internal leadership capacity<br><br>Job Evaluation Report presented to Finance & Remuneration Board Committee pending Main Board’s decision.                                                                                                                                                                                                      |                                      |

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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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| Marketing of Kasuruban block continued.                                                                                           | <p>Facilitated the Q2 KSCA supplier development workshop on June 26th, 2025, themed Pathways to tap into UNOC Project Opportunities.</p> <p>Participated in the Africa Energy Summit held in London from 13th - 15th May 2025 and the Africa Technology Conference organised by SPE in Dar Salaam, Tanzania from 27th – 29th May 2025 to promote Kasuruban with a focus of showcasing its potential and opportunities to key stakeholders in the oil and gas industry.</p> <p>Organized and prepared data packages and other materials for promotion of Kasuruban Contract area.</p> |                                      |
| 2025 Kasuruban WP&B developed and submitted.                                                                                      | Commenced implementation of the 2025 Kasuruban Contract Area Work Programme and Budget.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |
|                                                                                                                                   | <p>Engaged PAU &amp; NEMA on alignment of ESIA requirements for the Kibiro Well Remedial Works and Road as required by the regulations.</p> <p>Review meeting held with PAU on the KSCA budget performance.</p>                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 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..                                                                      | <p>Supply and Delivery of Security Cable Seals</p> <p>Commenced contract drafting for CCTV Cameras</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
|                                                                                                                                   | UNOC continued the importation of petroleum products bringing the total traded volume to 2.671billion litres of petroleum products in Uganda.                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |

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| Outputs Planned in Quarter                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
|                                                                                                                                   | <p>The consultant’s contract was extended to 20th September 2025 to finalize the detailed design. The initial scope for bidding and evaluation was revised to focus on developing a Resettlement Action Plan (RAP) for the 3.2 km water line from Kigaaga tank to KIP aligning with the revised plan for SBI to manage the water works under a fund, design, and construct model. "The consultant’s contract was extended to 20th September 2025 to finalize the detailed design. The initial scope for bidding and evaluation was revised to focus on developing a Resettlement Action Plan (RAP) for the 3.2 km water line from Kigaaga tank to KIP aligning with the revised plan for SBI to manage the water works under a fund, design, and construct model.</p> |                                      |
|                                                                                                                                   | <p>Completed the feasibility report for solar power generation in KIP along with the draft bidding documents. We await approval of ESIA for Solar Power reticulation from NEMA.</p> <p>A three-month extension was approved for KIP power reticulation consultancy, now running until 27th September 2025. The extension allows for the integration of the solar feasibility study, submission of the overall ESIA, and preparation of bidding documents for the proposed solar investment in the park.</p> <p>The UETCL 240MW Substation project is 50% complete. Design works are 99% finalized, equipment manufacturing is ongoing and Factory Acceptance Tests (FAT) are currently in progress.</p>                                                               |                                      |

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| Outputs Planned in Quarter                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                      |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                      |
| Construction of site office, Security road and opening up the arterial roads continued.                                           | <p>Solicitor General approved the Contract for construction of KIP Site Office. Contract awaits signing from both parties.</p> <p>The Access and arterial road design is 85% complete, with the detailed engineering design report deadline extended to 19th August 2025. Additionally, water samples were sent for laboratory analysis pending receipt of results to inform ESIA. Additionally , the Resettlement Action Planning (RAP) report was revised and resubmitted to Chief Government Valuer for approval.</p> <p>Preliminary works for KIP site development are ongoing, including the clearing of 9 kilometers of road alignment and grading of 6.2 kilometers of motorable roads.</p> |                                      |
| Supervisory works continued.                                                                                                      | Draft contract submitted for KIP Site Office Supervisory works was submitted for Solicitor General's approval.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                      |
| Promotional activities for KIP undertaken.                                                                                        | <p>Solicitor General approved the contract the contract for Provision of 3D Animation Videos for KIP. Next plans are geared towards contract signing.</p> <p>Management approved the KIP Marketing and Sales Framework, the FY 2025/2026 Investor Onboarding Program and received KIP Project Implementation Schedule for approval.</p>                                                                                                                                                                                                                                                                                                                                                            |                                      |
|                                                                                                                                   | Procurement of Macro-economic studies for KIP awaits Contracts Committee approval.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Plant 3000 trees during the rainy season                                                                                          | <p>Planted 12,000 trees in KIP.</p> <p>Continued to replace and maintain existing trees (weeding, putting up of fire lines, watering and spraying).</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                      |

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Quarter 4

| Outputs Planned in Quarter                                                                                                                                                                  | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 03010504 Refinery construction completed                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                      |
| Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                      |
|                                                                                                                                                                                             | Refinery configuration approved as Residual Fluid Catalytic Cracker (RFCC)<br><br>Commenced process for incorporation of Kabalega Refinery Company.                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| Refinery financing secured through MoFPED and other public partners to co-invest in the Refinery.                                                                                           | The Government of Uganda released the full UGX 140 billion as additional equity investment in the Refinery for FY 2024/25.                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| Early works (Earthworks) construction contractors secured.                                                                                                                                  | UNOC and Alpha MBM conducted a joint site visit (3–5 May 2025) to define early works scope. At the Implementation Agreement (IA) Project Meeting hld on 7th May 2025, Government IA representatives were confirmed focused on fast-tracking the Refinery Company's incorporation and Alpha MBM's representative submissions.<br><br>Commenced engagements for the relocation of existing graves within the refinery land. Grave owners commenced submission of details on the number, location and proposed reburial sites. |                                      |
| (i) Bidding documents for procuring an EPCM contractor prepared. (ii) Recommendations of the Logistics Study reviewed and implemented.                                                      | Following the signing of the Implementation Agreement, UNOC is working with the investor to commence Front End Eningeering Design (FEED). An EPCM contractor will be procured upon completion of the FEED phase.<br><br>Logistics Study will be undertaken as part of Front-End Engineering Design (FEED)                                                                                                                                                                                                                   |                                      |
| Refinery Agreements (Implemented Agreement, Shareholder Agreement etc) executed.                                                                                                            | The Crude Supply Agreement between UNOC and its upstream partners, TotalEnergies and CNOOC, began on April 17, 2025, and is currently under negotiation. Meanwhile, negotiations for the Shareholders Agreement between UNOC and Alpha-MBM are set to begin in July 2025.                                                                                                                                                                                                                                                   |                                      |

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| Outputs Planned in Quarter                                                                                                                                                                  | Actual Outputs Achieved in Quarter                                                                                                                                                                                                      | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 03010504 Refinery construction completed                                                                                                                                       |                                                                                                                                                                                                                                         |                                      |
| Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services |                                                                                                                                                                                                                                         |                                      |
| Early works (Earth works) supervised.                                                                                                                                                       | Execution plan for early works under discussion with Alpha MBM.                                                                                                                                                                         |                                      |
| Execution of the feasibility studies executed.                                                                                                                                              | Concluded evaluation of Request of Proposals for the consultancy to undertake the Feasibility for the Integrated Complex as well as Fertilizer and Petrochemicals with no best evaluated bidder obtained. Procurement to be retendered. |                                      |
| 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.                                                                                                                                            | Debt drawdown to support project activities.                                                                                                                                                                                            |                                      |

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| Outputs Planned in Quarter                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 03010506 EACOP Project construction completed                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                      |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                      |
| EACOP project construction activities continued.                                                                                  | <p>Overall EACOP progress stands at 64.1% as of 30th June 2025.</p> <p>Host Government Agreement Advisory meeting in Uganda held 15 May 2025</p> <p>The 11th batch of line pipe (PCK) was delivered to the TIS Plant, while the 12th batch completed offloading at Dar Port and is currently being delivered to the TIS Plant. The 13th batch is awaiting berth at Dar Port.</p> <p>832 km of PUF-coated line pipes have been accepted, with 755 km already dispatched to sites.</p> <p>The Senior Leadership Team (SLT) with MEMD, PAU, and the Tanzanian Ambassador to Uganda visited the Uganda Petroleum Institute, Kigumba (UPIK), to review EACOP Academy’s progress and engage trainees currently enrolled in the Academy on 19th June 2025.</p> <p>Above Ground Installations: Steel structure erection commenced at PS-3, PS-4, PS-5, and PS-, piping spool installation is underway at PRS-1 and PRS-2 and onsite piping welding has started at PS-4, PS-5, and PS-6.</p> |                                      |

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| Outputs Planned in Quarter                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 03010506 EACOP Project construction completed                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                      |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                      |
|                                                                                                                                   | <p>Shareholders side letter on TPDC cash call deferral was fully signed and shared with lenders intercreditor agent on 26th May 2025</p> <p>Several key meetings were held, including the HR Advisory Committee on 17th May, a shareholders’ project financing update on 22nd May, the Environment and Biodiversity Committee on 26th May, the Land and Social Committee and an Adhoc Technical Advisory Committee on the PS1 33kV grid connection on 29th May, the Technical Advisory Committee on 30th May, the Finance Advisory Committee on 4th June, the Board Audit Advisory Committee on 10th June, the Technical Advisory Committee on 11th June to discuss the CFR project battery purchase, the Board meeting on 13th June, and a project financing update to the Directors .</p> |                                      |
| PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                      |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                      |
| Financing for the project mobilised                                                                                               | The development and management of the Kampala Storage Terminal (KST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
|                                                                                                                                   | <p>Technical and design studies progressed with as below;</p> <ul style="list-style-type: none"><li>-Site topographical studies and report completed.</li><li>-Planned Site Layout completed and updated in FEED.</li><li>-Geotechnical technical investigation concluded</li></ul> <p>Economic studies for KST feasibility studies completed</p> <p>20 boreholes drilled at the site and soil samples collected for soil testing</p>                                                                                                                                                                                                                                                                                                                                                       |                                      |
| FEED for KST commenced                                                                                                            | KST Front End Engineering Design (FEED) was completed and approved by Management.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |



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| Outputs Planned in Quarter                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Reasons for Variation in performance |
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| 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                                                                                                    | Independent security audits were carried out at JST, Hoima and UNOC Headquarters with the purpose of identifying gaps and vulnerabilities in the current counter security measures and to recommend additional mitigation measures.                                                                                                                                                                                                                                                                  |                                      |
| 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                                                                                             | Five Environmental and Social Impact Assessments (ESIAs) for the KIP and KSCA projects are underway to secure the necessary environmental permits for project implementation. These include: the KIP Access Roads ESIA (draft submitted for UNOC review), the Water Reticulation and Wastewater Treatment ESIA (under development), the Security Fence and IT Reticulation ESIA (submitted to NEMA), the UNOC Site Office ESIA (approved by NEMA) and the 2D Seismic Survey ESIA for KSCA (ongoing). |                                      |
| QHSSE Management System secured and deployed                                                                                      | Procurement for consultancy services for Certification of UNOC's QHSSE Management System was awarded. Contracting process is ongoing.                                                                                                                                                                                                                                                                                                                                                                |                                      |
| PIAP Output: 03030507 New exploration activities undertaken                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| QHSSE Certification & Accreditation attained                                                                                      | Procurement for consultancy services for Certification of UNOC's QHSSE Management System was awarded. Contracting process is ongoing.<br><br>Developed procedures for ISO Health Safety and Environment (HSE) implementation.                                                                                                                                                                                                                                                                        |                                      |

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| Outputs Planned in Quarter                                                                                             | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                     | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 03030507 New exploration activities undertaken                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects; |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| QHSSE policies and related documents reviewed, updated and developed.                                                  | Sixteen procedures, guidelines and checklists have been developed or updated to support UNOC’s QHSSE Management System, covering key areas such as waste management, environmental compliance, oil spill response, wetlands management, ESIA processes, environmental procurement, and contractor requirements.                                                                                                                        |                                      |
| Annual UNOC's oil and gas reserves assessment and report compiled.                                                     | Completed review of the proposal for the Kingfisher Oil Field Geological and Dynamic Model Update.<br><br>Finalized reviews of the DST Well Test Program for JBR05-R16 and the Kingfisher Geological Sample Transport Plan to Uganda.<br><br>Continued construction of the static models for KFDA and Waraga fields.<br><br>Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report. |                                      |

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| Outputs Planned in Quarter                                                                                                                                                                            | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Reasons for Variation in performance |
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| PIAP Output: 03030507 New exploration activities undertaken                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
| Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
| Work programmes for Tilenga and Kingfisher Projects evaluated and approved.                                                                                                                           | <p>Participated in the Tilenga and Kingfisher Power Stabilization Studies Update meeting on 17th June 2025, and the KFDA and LA2S 2025 TCM/FTM meeting on 18th June 2025.</p> <p>Attended the KFDA and Tilenga LPG Storage Tank Modification meeting on 27th May 2025.</p> <p>Participated in the Tilenga DST Well Test operations at JBR05-R16 from 2nd to 11th June 2025, and the ongoing Tilenga Injectivity Test operations at GNA01, which began on 22nd June 2025.</p> <p>Conducted onsite validation of the proposed KFDA CPF Modifications related to LPG Storage Tank expansion on 30th June 2025.</p> <p>Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report.</p> <p>Attended the Tilenga RAP (Resettlement Action Plan) progress meeting, where it was reported that 100% of the land has been secured and 30 houses have been completed and handed over.</p> |                                      |
| 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                                                                                                                                          | Draft Joint Venture Audit Report on Kingfisher and and Tilenga were shared with CNOOC for Management comments.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Asset Management executed                                                                                                                                                                             | CNOOC requested to retain Mbegu Camp.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |
| The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc) | Continued to evaluate Geological data from development wells drilled on the KFR02, JBR02, JBR03, and KAS01 well pads in the Kingfisher and Tilenga projects to assess impacts on oil and gas resources.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |

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| Outputs Planned in Quarter                                                                                             | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                     | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 03030507 New exploration activities undertaken                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects; |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| Independent audits of UNOC's annual oil and gas resources (independent Reserves Auditor) conducted.                    |                                                                                                                                                                                                                                                                                                                                                                                                                                        | Unfunded Priority                    |
| Third party validation and audits of Upstream policies, procedures and related documents conducted.                    |                                                                                                                                                                                                                                                                                                                                                                                                                                        | Unfunded Priority                    |
|                                                                                                                        | Completed review of the proposal for the Kingfisher Oil Field Geological and Dynamic Model Update.<br><br>Finalized reviews of the DST Well Test Program for JBR05-R16 and the Kingfisher Geological Sample Transport Plan to Uganda.<br><br>Continued construction of the static models for KFDA and Waraga fields.<br><br>Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report. |                                      |

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Quarter 4

| Outputs Planned in Quarter                                                                         | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
| Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
|                                                                                                    | <p>Participated in the Tilenga and Kingfisher Power Stabilization Studies Update meeting on 17th June 2025, and the KFDA and LA2S 2025 TCM/FTM meeting on 18th June 2025.</p> <p>Attended the KFDA and Tilenga LPG Storage Tank Modification meeting on 27th May 2025.</p> <p>Participated in the Tilenga DST Well Test operations at JBR05-R16 from 2nd to 11th June 2025, and the ongoing Tilenga Injectivity Test operations at GNA01, which began on 22nd June 2025.</p> <p>Conducted onsite validation of the proposed KFDA CPF Modifications related to LPG Storage Tank expansion on 30th June 2025.</p> <p>Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report.</p> <p>Attended the Tilenga RAP (Resettlement Action Plan) progress meeting, where it was reported that 100% of the land has been secured and 30 houses have been completed and handed over.</p> |                                      |
|                                                                                                    | Continued to receive and archive data from the ongoing development drilling in the Kingfisher and Tilenga Development projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
|                                                                                                    | Draft Joint Venture Audit Report on Kingfisher and Tilenga were shared with CNOOC for Management comments.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                      |
|                                                                                                    | CNOOC requested to retain Mbegu Camp.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |
|                                                                                                    | Continued to evaluate Geological data from development wells drilled on the KFR02, JBR02, JBR03, and KAS01 well pads in the Kingfisher and Tilenga projects to assess impacts on oil and gas resources.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |

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Quarter 4

| Outputs Planned in Quarter                                                                                                                                                                  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                     |                                    | US\$hs Thousand                      |
| Item                                                                                                                                                                                        |                                    | Spent                                |
| 263402 Transfer to Other Government Units                                                                                                                                                   |                                    | 242,907,456.750                      |
|                                                                                                                                                                                             | Total For Budget Output            | 242,907,456.750                      |
|                                                                                                                                                                                             | Wage Recurrent                     | 0.000                                |
|                                                                                                                                                                                             | Non Wage Recurrent                 | 242,907,456.750                      |
|                                                                                                                                                                                             | Arrears                            | 0.000                                |
|                                                                                                                                                                                             | AIA                                | 0.000                                |
|                                                                                                                                                                                             | Total For Department               | 242,907,456.750                      |
|                                                                                                                                                                                             | Wage Recurrent                     | 0.000                                |
|                                                                                                                                                                                             | Non Wage Recurrent                 | 242,907,456.750                      |
|                                                                                                                                                                                             | 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                                                                                                                                           |                                    |                                      |
| 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\$hs 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                                |

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Quarter 4

| Outputs Planned in Quarter                                                                                                                                                                                            | Actual Outputs Achieved in Quarter                                                                                                                                                    | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
|                                                                                                                                                                                                                       | 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                                                          |                                                                                                                                                                                       |                                      |
| Final draft of the Competitiveness and Investment report produced                                                                                                                                                     | Competitiveness and Investment updates prepared.                                                                                                                                      |                                      |
| Quarterly Fast Facts on Trade and Investments                                                                                                                                                                         | Quarterly Fast Facts on Trade and Investments prepared.                                                                                                                               |                                      |
|                                                                                                                                                                                                                       | Competitiveness and Investment updates prepared.                                                                                                                                      |                                      |
|                                                                                                                                                                                                                       | Trade and Investment updates prepared.                                                                                                                                                |                                      |
|                                                                                                                                                                                                                       | Q4 MIND Updates (March, April and May) prepared and published; Q4 PRIME Management Briefs 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. | Quarterly strategic guidance, oversight and direction provided to the INVITE and GROW Projects; Quarterly Management Reports on the performance of INVITE and GROW Projects prepared. |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                               |                                                                                                                                                                                       | US\$ Thousand                        |
| Item                                                                                                                                                                                                                  | Spent                                                                                                                                                                                 |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                      | 52,415.080                                                                                                                                                                            |                                      |
| 221003 Staff Training                                                                                                                                                                                                 | 20,000.000                                                                                                                                                                            |                                      |
| 221009 Welfare and Entertainment                                                                                                                                                                                      | 4,189.000                                                                                                                                                                             |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                                                 | 22,562.780                                                                                                                                                                            |                                      |
| 221016 Systems Recurrent costs                                                                                                                                                                                        | 42,160.000                                                                                                                                                                            |                                      |
| 222001 Information and Communication Technology Services.                                                                                                                                                             | 4,975.000                                                                                                                                                                             |                                      |
| 225101 Consultancy Services                                                                                                                                                                                           | 105,004.000                                                                                                                                                                           |                                      |
| 227001 Travel inland                                                                                                                                                                                                  | 17,315.000                                                                                                                                                                            |                                      |

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Quarter 4

| Outputs Planned in Quarter                                                                                                                                   | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                           | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                                                                                      |                                                                                                                                                                                                                                                                                                                              | US\$ Thousand                        |
| Item                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                              | Spent                                |
| 227004 Fuel, Lubricants and Oils                                                                                                                             |                                                                                                                                                                                                                                                                                                                              | 19,480.000                           |
| 228002 Maintenance-Transport Equipment                                                                                                                       |                                                                                                                                                                                                                                                                                                                              | 6,268.921                            |
|                                                                                                                                                              | Total For Budget Output                                                                                                                                                                                                                                                                                                      | 294,369.781                          |
|                                                                                                                                                              | Wage Recurrent                                                                                                                                                                                                                                                                                                               | 0.000                                |
|                                                                                                                                                              | Non Wage Recurrent                                                                                                                                                                                                                                                                                                           | 294,369.781                          |
|                                                                                                                                                              | 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 |                                                                                                                                                                                                                                                                                                                              |                                      |
| 7th Private Sector CEO Retreat conducted                                                                                                                     | 6th Bi-Annual Retreat Technical Committee meeting conducted; Field trip to Ziwa Rhino & Wildlife Ranch (Nakasongola) attended; Field trip to Net studios Africa (Luzira) attended.                                                                                                                                           |                                      |
| 01 Benchmarking Field Visit Conducted                                                                                                                        | Benchmarking Field Visits Conducted.                                                                                                                                                                                                                                                                                         |                                      |
| CEO data base updated                                                                                                                                        | CEO data base updated                                                                                                                                                                                                                                                                                                        |                                      |
| Annual Statistical Year Book Published                                                                                                                       | Annual Statistical Yearbook Issue IV concept note developed.                                                                                                                                                                                                                                                                 |                                      |
| Conduct quarterly trainings                                                                                                                                  | 100 small informal business in Kampala division identified and trained.                                                                                                                                                                                                                                                      |                                      |
| BLRC Updates reported                                                                                                                                        | BLRC Updates reported.                                                                                                                                                                                                                                                                                                       |                                      |
| Engagements with BLRC committee conducted                                                                                                                    | a) Engagements with BLRC committee conducted. These include: Meeting of BLRC Sub Committee Chairpersons held; Main BLRC Committee meeting held; BLRC Progress report developed. Data collection for BLRC reforms amongst the MDAs done.<br>b) Quarterly Business Enterprise and Environment updates (BEES) updates produced. |                                      |
| Metrics collected for Dine profiles                                                                                                                          | District Investment profiles of 175 districts, cities and municipalities produced.                                                                                                                                                                                                                                           |                                      |
| Final report produced.                                                                                                                                       | STANE Concept Note Produced                                                                                                                                                                                                                                                                                                  |                                      |



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Quarter 4

| 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                                                                                                                              | Final Pilot portal developed; Finalized the requirements with NITA-U.                                                                                                                                                                      |                                      |
| Training and orientation of 40 Apprentices                                                                                                                   | 100 small informal business in Kampala division identified and trained.                                                                                                                                                                    |                                      |
| Final Corporate Uganda Report Published                                                                                                                      | Issue IV concept note developed.                                                                                                                                                                                                           |                                      |
| Zonal platforms Identified and profiled                                                                                                                      | Zonal platforms Identified and profiled                                                                                                                                                                                                    |                                      |
| Training and coaching of Incubatees                                                                                                                          | Quarterly Commodity Platforms Engagement done (Fish, Coffee, Grain, and Vegetable oil); Identified 100 small informal business in Kampala division; Collective saving schemes under (ICAU) supported in trainings (3 trainings conducted). |                                      |
| Doing Business reforms reported                                                                                                                              | Draft Subregional Competitiveness Index (SRCI) tool developed.                                                                                                                                                                             |                                      |
| Final PSDR report produced.                                                                                                                                  | Finalized the concept note of the PSDR 2023 “Themed: Knowledge Economy, Digitalization, Value Addition and Full Monetization of the Economy”.                                                                                              |                                      |
| National comptitiveness Report Validated and published.                                                                                                      | 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         |                                                                                                                                                                                                                                            |                                      |
| Final report produced.                                                                                                                                       | Quarterly Commodity Platforms Engaged (Fish, Coffee, Grain, and Vegetable oil)                                                                                                                                                             |                                      |
| 01 Trade Legal Clinic Conducted                                                                                                                              |                                                                                                                                                                                                                                            |                                      |
| Training and orientation of 10,000 Apprentices                                                                                                               | 100 small informal business in Kampala division identified and trained.                                                                                                                                                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                      |                                                                                                                                                                                                                                            | UShs Thousand                        |
| Item                                                                                                                                                         |                                                                                                                                                                                                                                            | Spent                                |
| 263402 Transfer to Other Government Units                                                                                                                    |                                                                                                                                                                                                                                            | 1,314,518.523                        |
| Total For Budget Output                                                                                                                                      |                                                                                                                                                                                                                                            | 1,314,518.523                        |
| Wage Recurrent                                                                                                                                               |                                                                                                                                                                                                                                            | 0.000                                |
| Non Wage Recurrent                                                                                                                                           |                                                                                                                                                                                                                                            | 1,314,518.523                        |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | 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 | Kilembe Mines supported in concluding the MPSA (Mineral Production Sharing Agreement).                                                                                                                                                                     |  |
| Support to the DRIC secretariat provided                                                                                                                                                                                                    | Support to the DRIC secretariat provided; Technical support on the matters concerning terminal benefits of and the former employees of Apollo Hotel 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                                                                                    | Audit of Uganda Seeds Ltd undertaken and supported; Status report of ULI to the PSST prepared; Responses to MAAIF regarding transfer of Aswa ranch titles prepared; Technical support in the valuation of the disposal of obsolete assets of DCL provided. |  |
| 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                                                                                     | PE monitoring report for FY 2023/24 completed; Technical support in analyzing of public enterprises’ fiscal risks and contingent liabilities offered; Audit team supported in the auditing of Privatization Unit.                                          |  |
|                                                                                                                                                                                                                                             | Technical support in the payment for purchase of URC plot in Masindi provided; Status reporting for ATDF Residual properties provided.                                                                                                                     |  |
| Final draft of the amended PERD Act presented in parliament for consideration                                                                                                                                                               | Advised 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 |  | UShs Thousand |
|---------------------------------------------------------|--|---------------|
| Item                                                    |  | Spent         |
| 263402 Transfer to Other Government Units               |  | 1,908,620.738 |
| Total For Budget Output                                 |  | 1,908,620.738 |
| Wage Recurrent                                          |  | 0.000         |

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Quarter 4

| Outputs Planned in Quarter                                                                                                                                   | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
|                                                                                                                                                              | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1,908,620.738                        |
|                                                                                                                                                              | 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.                                                                                          | Entrepreneurship and business skills training conducted for 1,354 Parish Development Model (PDM) beneficiaries, SACCO leaders, Emyooga leaders and households in Mbale district. Of these, 553 (41%) were females while 801(59%) were males.                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| 10% physical progress on the construction of the National Centre of Excellence achieved                                                                      | Construction of the BDS Centre of Excellence (CoE) progressed well, estimated at 96% completion rate at the end of June 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |
| 50 private and public eco-system partners engaged on the implementation of the National BDS Strategy.                                                        | The NBDS F/W TWG held a meeting on 29th April 2025 and a 3-day workshop from 23rd -24th May 2025 to review the implementation schedule and alignment of the framework to the NDP IV.                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
| 3000 MSMEs(60% Youth, 40% Female) trained in BDS in 10-Sub regions.                                                                                          | Entrepreneurship and business skills training conducted for 1,354 Parish Development Model (PDM) beneficiaries, SACCO leaders, Emyooga leaders and households in Mbale district. Of these, 553 (41%) were females while 801(59%) were males.                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| 200 public and private BDS Providers supported with Training of Trainers (ToT) for PDM and 1,500 selected PDM beneficiaries trained in BDS.                  | a) BDS training to 752 selected PDM SACCOs leaders and beneficiaries provided. b) Facilitated a two-day Training of Trainers (TOT) workshop on Mindset Change, Entrepreneurship, and ICT Digital Skilling for SACCO leaders in Butaleja District. The training engaged 327 participants (269 men, 58 women) from 76 SACCOs across 15 sub-counties. c) A follow-up training and mentoring session conducted for 636 PDM BEST beneficiaries on 20th May, 2025 at St. Peter’s Primary School in Mateete Town Council, Ssembabule district. A total of 585 participants attended of which 264 were males and 321 were females. |                                      |

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Quarter 4

| 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

|                                               |                                                                                                                                  |  |
|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--|
| 1000 MSMEs trained through digital platforms. | National Business Development Services (BDS) Database populated updated. Total applications rose to 265 as the end of June 2025. |  |
|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--|

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

| Item                                      | Spent         |
|-------------------------------------------|---------------|
| 263402 Transfer to Other Government Units | 7,300,000.000 |
| Total For Budget Output                   | 7,300,000.000 |
| Wage Recurrent                            | 0.000         |
| Non Wage Recurrent                        | 7,300,000.000 |
| Arrears                                   | 0.000         |
| AIA                                       | 0.000         |

Budget Output:190033 Business Development Services (USADF)

PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened

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

|                                                                                                                             |                                 |  |
|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------|--|
| At least 05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led |                                 |  |
| 50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation            | No funds were transferred in Q4 |  |
| Two projects valued at UGX 900,000,000 identified, developed, and funded                                                    |                                 |  |
| 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         |
|-------------------------------------------|---------------|
| 263402 Transfer to Other Government Units | 2,300,000.000 |
| Total For Budget Output                   | 2,300,000.000 |
| Wage Recurrent                            | 0.000         |
| Non Wage Recurrent                        | 2,300,000.000 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |
|                            | Total For Department               | 13,117,509.042                       |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 13,117,509.042                       |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Develoment 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 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) |  |  |

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                                                      | Spent       |
|-----------------------------------------------------------|-------------|
| 221001 Advertising and Public Relations                   | 10,800.000  |
| 221002 Workshops, Meetings and Seminars                   | -1,516.730  |
| 221011 Printing, Stationery, Photocopying and Binding     | 45,360.061  |
| 222001 Information and Communication Technology Services. | 27,550.393  |
| 223004 Guard and Security services                        | 38,949.200  |
| 223005 Electricity                                        | 26,581.233  |
| 223006 Water                                              | 9,494.204   |
| 225101 Consultancy Services                               | 152,436.538 |
| 225201 Consultancy Services-Capital                       | 39,752.772  |
| 225204 Monitoring and Supervision of capital work         | 6,528.942   |
| 227004 Fuel, Lubricants and Oils                          | 67,019.651  |

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Quarter 4

| 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                                |
| 228002 Maintenance-Transport Equipment                                                                                                 |                                    | 60,492.380                           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                                                                |                                    | 7,865.662                            |
|                                                                                                                                        | Total For Budget Output            | 491,314.306                          |
|                                                                                                                                        | GoU Development                    | 435,749.322                          |
|                                                                                                                                        | External Financing                 | 55,564.984                           |
|                                                                                                                                        | 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)                                                                                                 |                                    |                                      |
| Monitor usage                                                                                                                          |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                |                                    | US\$ Thousand                        |
| Item                                                                                                                                   |                                    | Spent                                |
| 312121 Non-Residential Buildings - Acquisition                                                                                         |                                    | 2,248,740.791                        |
| 312221 Light ICT hardware - Acquisition                                                                                                |                                    | 189,816.667                          |
| 312231 Office Equipment - Acquisition                                                                                                  |                                    | 197,994.429                          |
| 312235 Furniture and Fittings - Acquisition                                                                                            |                                    | 725,207.392                          |
| 312423 Computer Software - Acquisition                                                                                                 |                                    | 27,356.444                           |
|                                                                                                                                        | Total For Budget Output            | 3,389,115.723                        |
|                                                                                                                                        | GoU Development                    | 1,167,540.520                        |
|                                                                                                                                        | External Financing                 | 2,221,575.203                        |
|                                                                                                                                        | Arrears                            | 0.000                                |
|                                                                                                                                        | AIA                                | 0.000                                |
|                                                                                                                                        | Total For Project                  | 3,880,430.029                        |
|                                                                                                                                        | GoU Development                    | 1,603,289.842                        |

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

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | External Financing                 | 2,277,140.187                        |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

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

|                                                                                                                                                                      |                                                                                                                                                              |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Continue performing project implementation roles including coordination, financial management, procurement, MES, etc                                                 | Established the Project Implementation Unit (BoU - INVITE Trust and PSFU)                                                                                    |  |
| Monitor the intervention                                                                                                                                             | Disbursement Conditions attained                                                                                                                             |  |
| Monitor the performance of target micro firms                                                                                                                        | Project Disbursement Conditions attained                                                                                                                     |  |
| Implement and manage the process                                                                                                                                     | Project Disbursement conditions attained                                                                                                                     |  |
| Continue availability of Credit Guarantee Facility to MSMEs and provide longer-term finance to productive investments                                                | Project Disbursement Conditions attained                                                                                                                     |  |
| Continue financing the form of subordinated/convertible projects led by public sector or the private sector facilities SME Centers, industry and manufacturing hubs. | Project Disbursement Conditions attained                                                                                                                     |  |
| Selection of lead investors in the RHDs in the South West, Northern, and West Nile regions of the country with performance-based grants.                             | Implemented preparatory activities for the Investment in Rural Supply Chains in Refugee Hosting Districts (RHDs) component.                                  |  |
| 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                                              |  |
| Commence and conclude development of Masterplan and engineering design for the industrial parks                                                                      | Activity not yet commenced. The rationalization of Government Agencies (UFZA, UMRA, UIA) has impacted planning for and the implementation of this Component. |  |
| Continue implementation of SMSEs financing activities                                                                                                                | Established the INVITE Trust - a special-purpose vehicle for the execution of the project.                                                                   |  |
| Continue performing component activity implementation roles including grant support & coordination, reporting etc                                                    | Constitute the implementing/ support team team                                                                                                               |  |
| Continue performing project implementation roles including coordination, financial management, procurement, MES, etc                                                 | Performed project implementation roles including coordination, financial management, procurement, MES, etc                                                   |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Project:1706 Investment for Industrial Transformation and Employment Project (INVITE) |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                               |                                    | US\$ Thousand                        |
| Item                                                                                  |                                    | Spent                                |
| 211102 Contract Staff Salaries                                                        |                                    | 206,497.500                          |
| 221001 Advertising and Public Relations                                               |                                    | 4,398.305                            |
| 221002 Workshops, Meetings and Seminars                                               |                                    | 31,812.490                           |
| 221003 Staff Training                                                                 |                                    | 2,480.160                            |
| 221009 Welfare and Entertainment                                                      |                                    | 406.000                              |
| 221011 Printing, Stationery, Photocopying and Binding                                 |                                    | 8,340.000                            |
| 222001 Information and Communication Technology Services.                             |                                    | 3,030.000                            |
| 223001 Property Management Expenses                                                   |                                    | 10,454.000                           |
| 223003 Rent-Produced Assets-to private entities                                       |                                    | 304,152.000                          |
| 225101 Consultancy Services                                                           |                                    | 230,852.830                          |
| 225201 Consultancy Services-Capital                                                   |                                    | 593,540.385                          |
| 227004 Fuel, Lubricants and Oils                                                      |                                    | 5,760.000                            |
| 228002 Maintenance-Transport Equipment                                                |                                    | 6,557.254                            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment               |                                    | 1,551.000                            |
|                                                                                       | Total For Budget Output            | 1,409,831.924                        |
|                                                                                       | GoU Development                    | 0.000                                |
|                                                                                       | External Financing                 | 1,409,831.924                        |
|                                                                                       | Arrears                            | 0.000                                |
|                                                                                       | AIA                                | 0.000                                |
|                                                                                       | Total For Project                  | 1,409,831.924                        |
|                                                                                       | GoU Development                    | 0.000                                |
|                                                                                       | External Financing                 | 1,409,831.924                        |
|                                                                                       | Arrears                            | 0.000                                |
|                                                                                       | AIA                                | 0.000                                |
| Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises    |                                    |                                      |
| Budget Output:190015 Private Sector Development Services                              |                                    |                                      |



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

Quarter 4

| Outputs Planned in Quarter                                                                                                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Reasons for Variation in performance           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| <b>Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises</b>                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                |
| <b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                |
| <b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                |
| Four monitoring and supervision visits to financial institutions and beneficiaries                                                                                                                                | A cumulative 2,549 women entrepreneurs in the three funding levels; 1,834 (72%) in level 1 (UGX 4 – 20 million); 375 (14.7%) in level 2 (20+ to 40 million) and 340 (13.3%) in level 3 (40+ to 200 million) received lo. These include 375 new loans disbursed in quarter 3; comprising 205 loans in level 1, 92 in level 2 and 77 loans in level 3. The cumulative amount of GROW loan disbursed within the three funding levels is Ugx 63 Billion, representing 52.5% of the committed funds. This comprises of Ugx 17.7 Billion in level 1 (28.0%); Ugx 11.4 Billion in level 2 (18.1%) and Ugx 33.9 in level 3 (53.8%) of the funds disbursed. The amount disbursed includes the loan repayments (re-flows). 92% (1834/1997) of level 1 target has been achieved; 32.3% (368/1139) of level 2 target achieved and 78.9% (340/431) of level 3 target achieved. Overall, 63.6% (2549/4007) of year one target has to date been achieved. 98% of the GROW loan borrowers are individual women entrepreneurs, 28% are new borrowers. | None; the cumulative exceeds the annual target |
| 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; maintained and operational; internal and external audit held                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                |
| Four monitoring and supervision visits to financial institutions and beneficiaries                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |
|                                                                                                                                                              | A cumulative 2,549 within the three funding levels; 1,834 (72%) in level 1 (UGX 4 million – UGX 20 million); 375 (14.7%) in level 2 (20+ to 40 million) and 340 (13.3%) in level 3 (40+ to 200 million). These include 375 new loans disbursed in quarter 3; comprising 205 loans in level 1, 92 in level 2 and 77 loans in level 3. The cumulative amount of GROW loan disbursed within the three funding levels is Ugx 63 Billion, representing 52.5% of the committed funds. This comprises of Ugx 17.7 Billion in level 1 (28.0%); Ugx 11.4 Billion in level 2 (18.1%) and Ugx 33.9 in level 3 (53.8%) of the funds disbursed. The amount disbursed includes the loan repayments (re-flows). 92% (1834/1997) of level 1 target has been achieved; 32.3% (368/1139) of level 2 target achieved and 78.9% (340/431) of level 3 target achieved. Overall, 63.6% (2549/4007) of year one target has to date been achieved. 98% of the GROW loan borrowers are individual women entrepreneurs, 28% are new borrowers. | None; the cumulative 2549 exceeds the annual target |

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Quarter 4

| 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

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
|  | A cumulative 2,549 women borrowers in the three set funding levels; 1,834 (72%) in level 1 (UGX 4 - 20 million); 375 (14.7%) in level 2 (20+ to 40 million) and 340 (13.3%) in level 3 (40+ to 200 million). These include 375 new loans disbursed in quarter 3; comprising 205 loans in level 1, 92 in level 2 and 77 loans in level 3. The cumulative amount of GROW loan disbursed within the three funding levels is Ugx 63 Billion, representing 52.5% of the committed funds. This comprises of Ugx 17.7 Billion in level 1 (28.0%); Ugx 11.4 Billion in level 2 (18.1%) and Ugx 33.9 in level 3 (53.8%) of the funds disbursed. The amount disbursed includes the loan repayments (re-flows). 92% (1834/1997) of level 1 target has been achieved; 32.3% (368/1139) of level 2 target achieved and 78.9% (340/431) of level 3 target achieved. Overall, 63.6% (2549/4007) of year one target has to date been achieved. 98% of the GROW loan borrowers are individual women entrepreneurs, 28% are new borrowers. | None; the cumulative exceeds the annual target |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|

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

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

N/A

|  |                         |                |
|--|-------------------------|----------------|
|  | Total For Budget Output | 14,698,536.860 |
|  | GoU Development         | 0.000          |
|  | External Financing      | 14,698,536.860 |
|  | Arrears                 | 0.000          |
|  | AIA                     | 0.000          |
|  | Total For Project       | 14,698,536.860 |
|  | GoU Development         | 0.000          |
|  | External Financing      | 14,698,536.860 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                                             | Actual Outputs Achieved in Quarter                                                                                              | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
|                                                                                                                                        | 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 Q4 to each PDM SACCO                                                                     | Shs. 25 million to capitalize every PDM SACCO disbursed                                                                         |                                      |
| Undertake Q4 monitoring to assess the disbursement of Parish Revolving Funds to last mile beneficiary                                  | Undertook Q4 Regional field assessments to establish the level of usage of the Parish Revolving Funds                           |                                      |
| Assess the challenges of access and enterprise development affecting usage of the Parish Revolving Funds                               | Carried out a national wide engagement with PDM focal persons to analyse the challenges of access to the Parish Revolving Funds |                                      |
| Produce policy briefs on the performanceof the Parish Revolving Fund                                                                   | Produced weekly policy briefs on the performance of the Parish Development Model.                                               |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                |                                                                                                                                 | UShs Thousand                        |
| Item                                                                                                                                   |                                                                                                                                 | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                       |                                                                                                                                 | 384,807.794                          |
| 221002 Workshops, Meetings and Seminars                                                                                                |                                                                                                                                 | 180,081.767                          |
| 227001 Travel inland                                                                                                                   |                                                                                                                                 | 249,240.000                          |
| 227004 Fuel, Lubricants and Oils                                                                                                       |                                                                                                                                 | 115,980.000                          |
| 263402 Transfer to Other Government Units                                                                                              |                                                                                                                                 | 532,101,902.000                      |
|                                                                                                                                        | Total For Budget Output                                                                                                         | 533,032,011.561                      |
|                                                                                                                                        | Wage Recurrent                                                                                                                  | 0.000                                |
|                                                                                                                                        | Non Wage Recurrent                                                                                                              | 533,032,011.561                      |
|                                                                                                                                        | Arrears                                                                                                                         | 0.000                                |
|                                                                                                                                        | AIA                                                                                                                             | 0.000                                |
| Budget Output:190009 Cordination and Oversight of Microfinance Services                                                                |                                                                                                                                 |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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 |  |                                                                                                                     |                                      |
| draft the amendments and validate with stakeholders                                         |  | Participated in the review of the UMRA transformation process                                                       |                                      |
| Draft the principles on the proposed amendments to the Financial Institutions Act           |  | Held stakeholders workshop to review the proposed amendments and identify the provisions for amendment              |                                      |
| Produce financial sector policy briefs on the annual performance reports                    |  | Produced a brief on the Financial Sector Risk Assessments for the Quarter.                                          |                                      |
| Coordinate activities of the Fixed Income Committe. AMLlegislative framework reviewed       |  | Held two meetings to discuss the financial sector stability systems through the Fixed income Committee              |                                      |
|                                                                                             |  | Participated in the Financial Sector Development Committee process to enhance coordination of the financial sector. |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                     |  |                                                                                                                     | US\$ Thousand                        |
| Item                                                                                        |  |                                                                                                                     | Spent                                |
| 211103 Statutory salaries                                                                   |  |                                                                                                                     | 839,100.000                          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            |  |                                                                                                                     | 256,078.000                          |
| 221003 Staff Training                                                                       |  |                                                                                                                     | 158,226.950                          |
| 221009 Welfare and Entertainment                                                            |  |                                                                                                                     | 38,535.374                           |
| 221016 Systems Recurrent costs                                                              |  |                                                                                                                     | 181,309.250                          |
| 224011 Research Expenses                                                                    |  |                                                                                                                     | 331,067.840                          |
| 227001 Travel inland                                                                        |  |                                                                                                                     | 295,470.000                          |
| 227004 Fuel, Lubricants and Oils                                                            |  |                                                                                                                     | 157,327.000                          |
| 263402 Transfer to Other Government Units                                                   |  |                                                                                                                     | 1,608,416.434                        |
| Total For Budget Output                                                                     |  |                                                                                                                     | 3,865,530.848                        |
| Wage Recurrent                                                                              |  |                                                                                                                     | 839,100.000                          |
| Non Wage Recurrent                                                                          |  |                                                                                                                     | 3,026,430.848                        |
| Arrears                                                                                     |  |                                                                                                                     | 0.000                                |
| AIA                                                                                         |  |                                                                                                                     | 0.000                                |
| Budget Output:190010 Financial Sector Policy and Oversight                                  |  |                                                                                                                     |                                      |

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

Quarter 4

| Outputs Planned in Quarter                                                                                     | Actual Outputs Achieved in Quarter                                                                                                                       | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 07050301 Development Finance Institutions Policy in place</b>                                  |                                                                                                                                                          |                                      |
| <b>Programme Intervention: 070503 Increase access to long-term finance</b>                                     |                                                                                                                                                          |                                      |
| Disseminate the policy to stakeholders                                                                         | Convened a stakeholder meeting to review the draft Development Finance Institutions Policy.                                                              |                                      |
| Conduct stakeholder validation workshops to finalize the amendments to the Credit Reference Bureau Regulations | Convened stakeholder engagements to review the Credit Reference Bureau regulatory framework and how to improve the usage of the credit reference system. |                                      |
| Produce policy management briefs on the performance of the Agricultural Credit Guarantee Scheme                | Reviewed the Quarterly performance reports of the ACF and developed a policy brief on the issues identified                                              |                                      |
| Develop retirement benefits performance reports                                                                | Reviewed the the Q4 performance report on the retirement benefits industry.                                                                              |                                      |
| Participate in Harmonization meeting for the financial sector across the EAC Region                            | Participated in the EAC regional financial sector harmonisation meetings in Arusha                                                                       |                                      |
| Produce a policy brief on the performance of Uganda Agricultural Insurance Scheme                              | Reviewed the Quarterly performance reports of the ACF and developed a policy brief on the issues identified                                              |                                      |
|                                                                                                                | Conducted stakeholder engagements to improve the savings in Uganda                                                                                       |                                      |
|                                                                                                                | Participated and facilitated the ESAAMLG Task-force meeting of Senior Officials.                                                                         |                                      |
| Produce a policy brief on the performance of Uganda Agricultural Insurance Scheme                              |                                                                                                                                                          |                                      |
| Participate in Harmonization meeting for the financial sector across the EAC Region                            |                                                                                                                                                          |                                      |
| Develop retirement benefits performance reports                                                                |                                                                                                                                                          |                                      |
| Produce policy management briefs on the performance of the Agricultural Credit Guarantee Scheme                |                                                                                                                                                          |                                      |
| Conduct stakeholder validation workshops to finalize the amendments to the Credit Reference Bureau Regulations |                                                                                                                                                          |                                      |
| Disseminate the policy to stakeholders                                                                         |                                                                                                                                                          |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                                 |                                                                                                                                                          | <i>US\$ Thousand</i>                 |

| Item                                                             | Spent         |
|------------------------------------------------------------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 391,417.840   |
| 221002 Workshops, Meetings and Seminars                          | 4,076,916.211 |
| 221011 Printing, Stationery, Photocopying and Binding            | 36,235.000    |

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Quarter 4

| 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                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 115,689.000                          |
| 224011 Research Expenses                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 199,550.000                          |
| 227001 Travel inland                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 231,030.000                          |
| 227004 Fuel, Lubricants and Oils                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 213,554.000                          |
|                                                                                                                                        | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 5,264,392.051                        |
|                                                                                                                                        | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.000                                |
|                                                                                                                                        | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 5,264,392.051                        |
|                                                                                                                                        | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.000                                |
|                                                                                                                                        | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.000                                |
| Budget Output:190012 Microfinance support centre services                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
| PIAP Output: 07030201 A short term development credit window for MSMEs set up                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
| Disburse seed capital to at least 600 Emyooga SACCOs.                                                                                  | 325 Emyooga SACCOs were disbursed to UGX 6.5Billion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
|                                                                                                                                        | During the quarter, MSC made substantial progress in establishing new partnerships and formalizing collaboration through Memoranda of Understanding (MoUs). A finalized MoU was signed with the Uganda Industrial Research Institute (UIRI) to provide technical and advisory support to MSC clients.<br>In addition, MSC engaged with other institutions, including Nakawa Vocational Training College to support training and certification of youth and women groups, and identified them as a service provider for vocational training and micro value-add equipment. |                                      |
| Strengthen and increase membership with at least 40% Women, 25%Youth and 5%PWD client institutional membership                         | In Q4 FY 2024/25, client membership stood at 678,402 with 43% women, 16% youth and 1% PWDs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
|                                                                                                                                        | Developed Boda-Boda product and refined the Katale loan product during the quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                      |                                                                                                                                                                                                                                                                                             |                                      |
| 98% of Emyooga SACCOs monitored                                                                                                  | 2,051 Emyooga Institutions including 1,641 SACCOs and 410 parish-based associations were monitored.                                                                                                                                                                                         |                                      |
| Increase savings by Emyooga SACCOs by at least 20%                                                                               | Savings grew from UGX 93.19BN in Q3 to UGX 94.32BN in Q4 translating in a 1.2% 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.                                                                                     | 439 SACCOs were supported for registration during the Quarter, with 353 SACCOs receiving their certificates during the period.                                                                                                                                                              |                                      |
| At least 50 SACCOs digitalised and furnished.                                                                                    | A total of 20 SACCOs were supported with PCs, Printers, UPS and 7 have had their SACCO information updated under Jamii System.                                                                                                                                                              |                                      |
| At least 350,000 employment opportunities created with representation of 62% Youth, Women and PWDs.                              | 147 temporary employment opportunities were created in Q4 resulting in cumulative jobs of 472,172 of these 58.01% (273,906 jobs) are Youth, Women and PWDs.                                                                                                                                 |                                      |
| At least 1.2 million beneficiaries reached.                                                                                      | A total of 171,326 beneficiaries were reached during the Quarter.                                                                                                                                                                                                                           |                                      |
| At least 10,500 SACCO leaders trained and 100,000 Association members trained with a representation of 50% Youth, Women and PWDs | 2051 EMYOOGA institutions (1641 SACCOs and 410 parish-based associations) were trained in the quarter benefitting 25,189 SACCO/association leaders with 64.9% being women and 35.1% men. Further, 77,918 members also benefitted from the trainings with 65% being women and 35% being men. |                                      |



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Quarter 4

| 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                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 10 weak SACCOs/Unions strengthened.                                                                                 | <p>During the quarter, 18 (Eighteen) out of the targeted 10 weak SACCOs received support through a tailored strategy aimed at boosting their functionality and sustainability. The approach involved reorienting members and leaders on cooperative values and providing specialized training in governance, credit management, bookkeeping, and Annual General Meetings. Additionally, operational policy manuals were developed, and management information systems were integrated to streamline operations. This support was implemented in partnership with key stakeholders, including RDCs, DCOs, and CAOs, to ensure a coordinated revival and strengthening of these cooperatives.</p> <p>During the quarter, a total of 6 (Six) cooperatives/unions were supported for revival across various MSC zones. These cooperatives/unions received support through various interventions, including member mobilization, capacity strengthening, and technical assistance, aimed at promoting their stability, growth, and long-term success.</p> |                                      |
| At least 10 SACCOs and Self-help Groups supported for digitalization                                                | During the Quarter, 6 SACCOs received support through the implementation of the Management Information System (Jamii Systems) to enhance their operational efficiency. Additional efforts are ongoing to extend digitalization support to more SACCOs and self-help.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Disburse credit funds to at least 200 qualifying client institutions under both Conventional and Islamic financing. | During the quarter, a total of 171 client institutions were supported with credit amounting to UGX 7.92Bn. Of these, 116 client institutions received affordable credit at an interest rate as low as 8% p.a. amounting to UGX 6.56Bn under conventional financing; while 55 sharia compliant projects were supported with Islamic financing of UGX 1.36Bn.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |

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Quarter 4

| Outputs Planned in Quarter                                                                                                                                                 | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 07050201 A short term development credit window for MSMEs set up                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |
| Strengthen capacity of at least 600 client institutions benefiting 2500 staff and Board members and 10,000 individual members individuals with representation of 60% Women | A total of 522 client institutions, comprising 160 SACCOs, 313 groups, and 49 MFIs, received support, benefiting 3,714 board and management staff (40% male, 60% female) as well as 10,307 individual members (40.01% male, 59.98 female).<br>This support aimed to enhance the capacity and sustainability of these institutions, equipping them with essential skills and knowledge in areas such as financial literacy, governance, and credit management.                                                                                                                |                                      |
| 50% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI                                                                            | As at end of the quarter, 81% of districts and 42% of constituencies in the country had at least one agency/demonstration SACCO, Group or MFI against the quarterly target of 50% coverage at constituency level. MSC shall continue to expand agency/demonstration SACCO to district and constituency level through onsite Technical Assistance and community engagements. The agency/demonstration institutions support in information dissemination about MSC products and services, provide technical assistance and share good practice to support weaker institutions. |                                      |

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Quarter 4

| 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 100 individuals who are artisans and slum dwellers supported                       | A total of 2,923 artisans were supported across various zones during the quarter, with considerable support provided through Emyooga SACCOs and VSLAs. These artisans specialize in various trades, such as handcrafting handbags and shoes, carpentry, mechanics, and welding. They received support through routine monitoring and supervision, technical assistance, structured training, and appraisal visits.<br>Over 671 slum dwellers were trained and supported for funding under various enterprises during the quarter. The training programs equipped participants with essential skills in entrepreneurship, financial literacy, and specific vocational skills tailored to their chosen enterprises. The slum dwellers also received assistance in accessing funding opportunities to start or expand their businesses, empowering them to improve their livelihoods and economic stability. |                                      |
| Maintain cost to income ratio of at most 1 to 1                                             | During Q4 the Company cost to income ratio was 0.987:1,this remained within the target of 1 to 1.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | US\$ 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 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
| Disseminate the guidelines to improve implementation of EMYOOGA Program                     | Conducted validation stakeholder meting to review the guidelines for the EMYOOGA Program.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |

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| Outputs Planned in Quarter                                                                    |                                                                                              | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 07050202 Credit guarantee scheme in place                                        |                                                                                              |                                    |                                      |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs   |                                                                                              |                                    |                                      |
| Develop the principles to amend the Tier IV Act                                               | Participated in the harmonisation and review of the RAPEX Act to transition the Tier IV Act. |                                    |                                      |
| Produce performance reports and policy briefs on the performance of the Microfinance industry | Produced one brief highlighting the performance of the Microfinance Industry                 |                                    |                                      |
| Develop policy and managment brief on the financial sector                                    | Annual Financial Sector Performance Report regarding Risk assessments produced               |                                    |                                      |
| Coordinate and participate in the activities of the Capital Markets Policy Action Committee   | provided input to the Capital markets policy development                                     |                                    |                                      |
| Conduct performacne appraisals of the Agricultural Insurance Scheme                           | reviewed the Q3 performance reports of the Agriculture Insurance Scheme                      |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                       |                                                                                              |                                    | UShs Thousand                        |
| Item                                                                                          |                                                                                              | Spent                              |                                      |
| 211101 General Staff Salaries                                                                 |                                                                                              | 69,938.003                         |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                              |                                                                                              | 194,998.071                        |                                      |
| 221002 Workshops, Meetings and Seminars                                                       |                                                                                              | 88,478.000                         |                                      |
| 221003 Staff Training                                                                         |                                                                                              | 202,380.000                        |                                      |
| 221009 Welfare and Entertainment                                                              |                                                                                              | 91,542.440                         |                                      |
| 221016 Systems Recurrent costs                                                                |                                                                                              | 233,563.875                        |                                      |
| 224011 Research Expenses                                                                      |                                                                                              | 195,464.000                        |                                      |
| 227001 Travel inland                                                                          |                                                                                              | 239,647.200                        |                                      |
| 227004 Fuel, Lubricants and Oils                                                              |                                                                                              | 116,500.000                        |                                      |
| 228002 Maintenance-Transport Equipment                                                        |                                                                                              | 30,059.000                         |                                      |
| Total For Budget Output                                                                       |                                                                                              | 1,462,570.589                      |                                      |
| Wage Recurrent                                                                                |                                                                                              | 69,938.003                         |                                      |
| Non Wage Recurrent                                                                            |                                                                                              | 1,392,632.586                      |                                      |
| Arrears                                                                                       |                                                                                              | 0.000                              |                                      |
| AIA                                                                                           |                                                                                              | 0.000                              |                                      |
| Budget Output:190040 Support to Financial Inclusion                                           |                                                                                              |                                    |                                      |

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Quarter 4

| Outputs Planned in Quarter                                                                                                                                                                                                 | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                            | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| <b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| 110 Community Savings & Credit Groups Strengthened through Peer to Peer Learning in Business Development Skills and Financial Literacy.                                                                                    | 156 Community Savings and Credit Groups constituting PDM SACCOs were trained through Practical training centres approach in the Districts of Kisoro, Isingiro, Mbale, Nakasongola and Agago                                                                                                                                                                                                                                                                   |                                      |
| 44 Savings & Credit Cooperative Organizations strengthened through Peer to peer Learning focusing on BDS & FL. 44 SACCOs engaged for Mentoring Sessions<br>29 District Officers undertaking Training of Trainers Sessions. | 90 PDM SACCOs trained through Practical training centres approach in the Districts of Kisoro, Isingiro, Mbale, Nakasongola and Agago<br>56 PDM SACCOs engaged in BDS, Cooperative governance mentoring sessions in the Districts of Mityana, Kyegegwa and Kabarole Districts<br>30 District level staff including Commercial Officers, District Production Officers and Community Development Officers drawn from 27 Districts and 3 Cities undertaken in TOT |                                      |
|                                                                                                                                                                                                                            | Micro Finance Forum -MFF Revived. Its structured alongside five working groups and 15 Sub Committees with membership comprising Government MDAs, Industry Associations, Private Sector players and Civil Society Organizations.                                                                                                                                                                                                                               |                                      |
| 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.                           | Field level Data verification activities on backlog conducted in the Districts of Sironko, Bulambuli, Kapchorwa, Manafwa, Bududa, Kween and Bukwo<br>5 Working sessions and TOTs for District staff ( DPOs, DCOs and Parish Chiefs conducted in the Districts of Ntungamo, Kaboong, Omoro, Nakaseke and Luuka<br>Radio Talk Shows not conducted. The focus was put on documenting success stories across the 18 subregions                                    |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <i>US\$ Thousand</i>                 |
| <b>Item</b>                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>Spent</b>                         |
| 263402 Transfer to Other Government Units                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1,478,410.688                        |
| <b>Total For Budget Output</b>                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>1,478,410.688</b>                 |
| Wage Recurrent                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.000                                |
| Non Wage Recurrent                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1,478,410.688                        |
| Arrears                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.000                                |

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Quarter 4

| Outputs Planned in Quarter                              | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
|                                                         | AIA                                | 0.000                                |
| Budget Output:190041 Capital Markets Authority Services |                                    |                                      |
| N/A                                                     |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                         | UShs Thousand   |
|---------------------------------------------------------|-------------------------|-----------------|
| Item                                                    |                         | Spent           |
| 263402 Transfer to Other Government Units               |                         | 2,312,104.250   |
|                                                         | Total For Budget Output | 2,312,104.250   |
|                                                         | Wage Recurrent          | 0.000           |
|                                                         | Non Wage Recurrent      | 2,312,104.250   |
|                                                         | Arrears                 | 0.000           |
|                                                         | AIA                     | 0.000           |
|                                                         | Total For Department    | 548,307,519.987 |
|                                                         | Wage Recurrent          | 909,038.003     |
|                                                         | Non Wage Recurrent      | 547,398,481.984 |
|                                                         | 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

|                                                                                      |                                                                                                |  |
|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--|
| Disburse funds in Q4 as Government contribution to the Agricultural Creditt Facility | UGX. 9.931 billion was disbursed to capitalize the Agricultural Credit Facility                |  |
| Disburse the government subsidy for the agricultural scheme                          | There was no disbursement of the government subsidy to the Agricultural Insurance Scheme in Q4 |  |

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Quarter 4

| 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 |                                                                                                  |                                    |                                      |
| Facilitate Disbursement of Government capitalization to Post Bank Limited                   | There was no disbursement of government capitlization to Post bank in Q4                         |                                    |                                      |
| Facilitate disbursement of government capitalization for UDB                                | UGX. 18.722 billion was disbursed in Q4 as government capitalization of Uganda Development Bank. |                                    |                                      |
| 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 Q4 as Government contribution to the Agricultural Creditt Facility        |                                                                                                  |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                     |                                                                                                  |                                    | UShs Thousand                        |
| Item                                                                                        | Spent                                                                                            |                                    |                                      |
| 262101 Contributions to International Organisations-Current                                 | 1,280.000                                                                                        |                                    |                                      |
| 263402 Transfer to Other Government Units                                                   | 29,787,686.398                                                                                   |                                    |                                      |
|                                                                                             | Total For Budget Output                                                                          | 29,788,966.398                     |                                      |
|                                                                                             | Wage Recurrent                                                                                   | 0.000                              |                                      |
|                                                                                             | Non Wage Recurrent                                                                               | 29,788,966.398                     |                                      |
|                                                                                             | Arrears                                                                                          | 0.000                              |                                      |
|                                                                                             | AIA                                                                                              | 0.000                              |                                      |
|                                                                                             | Total For Department                                                                             | 29,788,966.398                     |                                      |
|                                                                                             | Wage Recurrent                                                                                   | 0.000                              |                                      |
|                                                                                             | Non Wage Recurrent                                                                               | 29,788,966.398                     |                                      |
|                                                                                             | Arrears                                                                                          | 0.000                              |                                      |
|                                                                                             | AIA                                                                                              | 0.000                              |                                      |
| Development Projects                                                                        |                                                                                                  |                                    |                                      |
| N/A                                                                                         |                                                                                                  |                                    |                                      |
| Sub SubProgramme:08 Public Financial Management                                             |                                                                                                  |                                    |                                      |
| Departments                                                                                 |                                                                                                  |                                    |                                      |

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Quarter 4

| Outputs Planned in Quarter                                                                                                         | Actual Outputs Achieved in Quarter                                                                                                                                             | Reasons for Variation in performance                                                               |
|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| Department:007 Procurement Policy and Management                                                                                   |                                                                                                                                                                                |                                                                                                    |
| Budget Output:000007 Procurement and Disposal Services                                                                             |                                                                                                                                                                                |                                                                                                    |
| PIAP Output: 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement |                                                                                                                                                                                |                                                                                                    |
| Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework            |                                                                                                                                                                                |                                                                                                    |
| 125 providers sensitized on sustainable procurement .                                                                              | Activity not under taken                                                                                                                                                       | Activity undertaken under DPI program by Sustainable Public Procurement Secretariat                |
| 125 providers sensitized on sustainable procurement .                                                                              | 117 procurement practitioners sensitized on integration of the economic pillar in the procurement process through bid preparation and specification to support local providers |                                                                                                    |
|                                                                                                                                    | Procurement was not concluded due no bidder respond                                                                                                                            | This activity was not undertaken because the procurement process did not attract any single bidder |
| 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\$ <i>Thousand</i>                                                                               |
| Item                                                                                                                               |                                                                                                                                                                                | Spent                                                                                              |
| 221003 Staff Training                                                                                                              |                                                                                                                                                                                | 51,460.929                                                                                         |
| 225101 Consultancy Services                                                                                                        |                                                                                                                                                                                | 56,457.000                                                                                         |
| 227001 Travel inland                                                                                                               |                                                                                                                                                                                | 36,799.959                                                                                         |
|                                                                                                                                    | Total For Budget Output                                                                                                                                                        | 144,717.888                                                                                        |
|                                                                                                                                    | Wage Recurrent                                                                                                                                                                 | 0.000                                                                                              |
|                                                                                                                                    | Non Wage Recurrent                                                                                                                                                             | 144,717.888                                                                                        |
|                                                                                                                                    | Arrears                                                                                                                                                                        | 0.000                                                                                              |
|                                                                                                                                    | AIA                                                                                                                                                                            | 0.000                                                                                              |
|                                                                                                                                    | Total For Department                                                                                                                                                           | 144,717.888                                                                                        |
|                                                                                                                                    | Wage Recurrent                                                                                                                                                                 | 0.000                                                                                              |
|                                                                                                                                    | Non Wage Recurrent                                                                                                                                                             | 144,717.888                                                                                        |
|                                                                                                                                    | Arrears                                                                                                                                                                        | 0.000                                                                                              |
|                                                                                                                                    | AIA                                                                                                                                                                            | 0.000                                                                                              |
| Develoment Projects                                                                                                                |                                                                                                                                                                                |                                                                                                    |
| N/A                                                                                                                                |                                                                                                                                                                                |                                                                                                    |



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| Outputs Planned in Quarter                                                                                                                                    | Actual Outputs Achieved in Quarter                                                                                                              | Reasons for Variation in performance                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| Programme:08 Sustainable Energy Development                                                                                                                   |                                                                                                                                                 |                                                                                                                           |
| SubProgramme:02 Transmission and Distribution                                                                                                                 |                                                                                                                                                 |                                                                                                                           |
| Sub SubProgramme:02 Deficit Financing and Cash Management                                                                                                     |                                                                                                                                                 |                                                                                                                           |
| Departments                                                                                                                                                   |                                                                                                                                                 |                                                                                                                           |
| Department:003 Development Assistance and Regional Cooperation                                                                                                |                                                                                                                                                 |                                                                                                                           |
| Budget Output:240012 Transmission Network Development and rehabilitation                                                                                      |                                                                                                                                                 |                                                                                                                           |
| PIAP Output: 08010701 Expanded transmission network                                                                                                           |                                                                                                                                                 |                                                                                                                           |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) |                                                                                                                                                 |                                                                                                                           |
| Participate in negotiations for transmission lines with potential financiers                                                                                  | Negotiated the financing terms for Karuma Tororo and Ntinda Transmission and its associated substations worth EURO Equivalent of USD 349million |                                                                                                                           |
| Train one staff in negotiating energy projects                                                                                                                | No officer was trained in negotiating energy projects                                                                                           | The budget under transmission was reduced hence the reason for inadequate funds to train officers in negotiating projects |
| Undertake one field visit to assess performance of energy projects                                                                                            | Undertook a field visit to supervise the 183MW Isimba Hydropower plant and Isimba-Bujagali interconnection project from 20th to 23rd May, 2025  |                                                                                                                           |
| Train one staff in negotiating energy projects                                                                                                                | No officer was trained                                                                                                                          | Due to inadequate funds, no officer was trained in energy projects                                                        |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                       |                                                                                                                                                 | UShs Thousand                                                                                                             |
| Item                                                                                                                                                          |                                                                                                                                                 | Spent                                                                                                                     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                              |                                                                                                                                                 | 38,695.936                                                                                                                |
| 221003 Staff Training                                                                                                                                         |                                                                                                                                                 | 26,055.540                                                                                                                |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                         |                                                                                                                                                 | 25,010.000                                                                                                                |
| 225201 Consultancy Services-Capital                                                                                                                           |                                                                                                                                                 | 27,060.000                                                                                                                |
| 227004 Fuel, Lubricants and Oils                                                                                                                              |                                                                                                                                                 | 49,950.000                                                                                                                |
| Total For Budget Output                                                                                                                                       |                                                                                                                                                 | 166,771.476                                                                                                               |
| Wage Recurrent                                                                                                                                                |                                                                                                                                                 | 0.000                                                                                                                     |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 166,771.476                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |
|                            | Total For Department               | 166,771.476                          |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 166,771.476                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Develoment Projects

N/A

Sub SubProgramme:06 Macroeconomic Policy and Management

Departments

Department:002 Tax Policy

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 08010901 Energy Efficiency and Conservation Legislation developed

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

|                                                                                                                |                                                                                                                                                                                                                                                        |                     |
|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| Tax policy proposals generated/tax amendments and regulations implemented                                      | 1. Compilation and analysis of tax policy measures for FY 2025/26, approved by Cabinet and subsequently submitted to Parliament and approved. 2. Consultations on impact evaluation assessment of tax policy measures for Q4 for FY 2024/25 undertaken | Achieved as planned |
|                                                                                                                | 1. Revenue modelling and forecasts developed for energy, oil and gas sub sectors for Q4 FY 2024/25 in line with the DRMS. 2. Consultations with URA on Key Performance Indicators for Q4 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 Q4 FY 2024/25 made.<br>2. Continued Review of MoUs for companies that benefited from energy subsidies.                                                                                          | Achieved as planned |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                           |                                    |                                      |
| 224011 Research Expenses                                                                                         | 750.000                                                                         |                                    |                                      |
| 227001 Travel inland                                                                                             | 505.000                                                                         |                                    |                                      |
|                                                                                                                  | Total For Budget Output                                                         | 1,255.000                          |                                      |
|                                                                                                                  | Wage Recurrent                                                                  | 0.000                              |                                      |
|                                                                                                                  | Non Wage Recurrent                                                              | 1,255.000                          |                                      |
|                                                                                                                  | Arrears                                                                         | 0.000                              |                                      |
|                                                                                                                  | AIA                                                                             | 0.000                              |                                      |
|                                                                                                                  | Total For Department                                                            | 1,255.000                          |                                      |
|                                                                                                                  | Wage Recurrent                                                                  | 0.000                              |                                      |
|                                                                                                                  | Non Wage Recurrent                                                              | 1,255.000                          |                                      |
|                                                                                                                  | Arrears                                                                         | 0.000                              |                                      |
|                                                                                                                  | AIA                                                                             | 0.000                              |                                      |
| Development Projects                                                                                             |                                                                                 |                                    |                                      |
| N/A                                                                                                              |                                                                                 |                                    |                                      |
| Programme:16 Governance And Security                                                                             |                                                                                 |                                    |                                      |
| SubProgramme:05 Anti-Corruption and Accountability                                                               |                                                                                 |                                    |                                      |
| Sub SubProgramme:05 Internal Oversight and Advisory Services                                                     |                                                                                 |                                    |                                      |
| Departments                                                                                                      |                                                                                 |                                    |                                      |
| Department:001 Forensic and Risk Management                                                                      |                                                                                 |                                    |                                      |
| Budget Output:460144 Forensic and risk services                                                                  |                                                                                 |                                    |                                      |
| PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government            |                                                                                 |                                    |                                      |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption                |                                                                                 |                                    |                                      |
| Draft MoFPED anti-corruption strategy development facilitated                                                    | Draft MoFPED anti-corruption Governance strategy development at 100% completion |                                    |                                      |
| Preparation of MoFPED Corruption Risk Assessment guidelines facilitated                                          | Preparation of MoFPED Corruption Risk Assessment guidelines at 100% 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 select MoFPED affiliated entities       |                                    |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                       |                                                                                               | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 18040202 National Public Risk Management system developed in line with international best practices |                                                                                               |                                    |                                      |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption                |                                                                                               |                                    |                                      |
| Governance oversight of significant risks to organizational value conducted                                      | Risk governance awareness training conducted in select 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                                                    | Draft Public Sector Governance Assurance Audit guidelines at 100% completion                  |                                    |                                      |
| Public Sector Governance Assurance audit training for at least 04 Internal auditors conducted                    | Public Sector Governance Assurance audit training for at least 08 Internal auditors conducted |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                          |                                                                                               |                                    | US\$ Thousand                        |
| Item                                                                                                             |                                                                                               |                                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                 |                                                                                               |                                    | 18,000.000                           |
| 221003 Staff Training                                                                                            |                                                                                               |                                    | 10,460.000                           |
| 227001 Travel inland                                                                                             |                                                                                               |                                    | 18,031.393                           |
| 227004 Fuel, Lubricants and Oils                                                                                 |                                                                                               |                                    | 5,450.000                            |
| Total For Budget Output                                                                                          |                                                                                               |                                    | 51,941.393                           |
| Wage Recurrent                                                                                                   |                                                                                               |                                    | 0.000                                |
| Non Wage Recurrent                                                                                               |                                                                                               |                                    | 51,941.393                           |
| Arrears                                                                                                          |                                                                                               |                                    | 0.000                                |
| AIA                                                                                                              |                                                                                               |                                    | 0.000                                |
| Total For Department                                                                                             |                                                                                               |                                    | 51,941.393                           |
| Wage Recurrent                                                                                                   |                                                                                               |                                    | 0.000                                |
| Non Wage Recurrent                                                                                               |                                                                                               |                                    | 51,941.393                           |
| 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         |                                                                                               |                                    |                                      |
|                                                                                                                  | 10 Internal Auditors from Local Government Trained in Performance Audit                       |                                    |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                               |                                                                                                                      | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 16080506 Internal audits undertaken                                                         |                                                                                                                      |                                    |                                      |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations |                                                                                                                      |                                    |                                      |
| 3 information Technology Undertaken for any Government Information system..                              | The information technology audit of the human capital management system is ongoing.                                  |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                  |                                                                                                                      |                                    | UShs Thousand                        |
| Item                                                                                                     | Spent                                                                                                                |                                    |                                      |
| 221003 Staff Training                                                                                    |                                                                                                                      |                                    | 50,000.000                           |
|                                                                                                          | Total For Budget Output                                                                                              | 50,000.000                         |                                      |
|                                                                                                          | Wage Recurrent                                                                                                       | 0.000                              |                                      |
|                                                                                                          | Non Wage Recurrent                                                                                                   | 50,000.000                         |                                      |
|                                                                                                          | Arrears                                                                                                              | 0.000                              |                                      |
|                                                                                                          | AIA                                                                                                                  | 0.000                              |                                      |
|                                                                                                          | Total For Department                                                                                                 | 50,000.000                         |                                      |
|                                                                                                          | Wage Recurrent                                                                                                       | 0.000                              |                                      |
|                                                                                                          | Non Wage Recurrent                                                                                                   | 50,000.000                         |                                      |
|                                                                                                          | 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                                    | Eight audit committee meetings facilitated.                                                                          |                                    |                                      |
| undertaker training of all audit committees                                                              | Induction training and capacity building for 70 audit committee members undertaken on 28th May 2025 at Mestil Hotel. |                                    |                                      |
| Facilitation of audit committee meetings,                                                                | Eight audit committee meetings facilitated.                                                                          |                                    |                                      |
| Review status and assignments of the audit committee members to sectoral and regional audit committees   | Audit committee members appointed.                                                                                   |                                    |                                      |
| PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced                    |                                                                                                                      |                                    |                                      |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption        |                                                                                                                      |                                    |                                      |
| Review of the audit committee charter                                                                    | Audit Committee Charter updated                                                                                      |                                    |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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)                                                                                                                            |                                                                                                                                                                                             | 4,544.000                            |
| 221003 Staff Training                                                                                                                                                                       |                                                                                                                                                                                             | 3,947.000                            |
| 221009 Welfare and Entertainment                                                                                                                                                            |                                                                                                                                                                                             | 2,130.000                            |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                       |                                                                                                                                                                                             | 4,605.000                            |
| 221016 Systems Recurrent costs                                                                                                                                                              |                                                                                                                                                                                             | 4,569.000                            |
| 225101 Consultancy Services                                                                                                                                                                 |                                                                                                                                                                                             | 25,595.000                           |
| 227001 Travel inland                                                                                                                                                                        |                                                                                                                                                                                             | 7,781.260                            |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                            |                                                                                                                                                                                             | 5,056.500                            |
|                                                                                                                                                                                             | Total For Budget Output                                                                                                                                                                     | 58,227.760                           |
|                                                                                                                                                                                             | Wage Recurrent                                                                                                                                                                              | 0.000                                |
|                                                                                                                                                                                             | Non Wage Recurrent                                                                                                                                                                          | 58,227.760                           |
|                                                                                                                                                                                             | Arrears                                                                                                                                                                                     | 0.000                                |
|                                                                                                                                                                                             | AIA                                                                                                                                                                                         | 0.000                                |
|                                                                                                                                                                                             | Total For Department                                                                                                                                                                        | 58,227.760                           |
|                                                                                                                                                                                             | Wage Recurrent                                                                                                                                                                              | 0.000                                |
|                                                                                                                                                                                             | Non Wage Recurrent                                                                                                                                                                          | 58,227.760                           |
|                                                                                                                                                                                             | 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. |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                           |                                                                                                                                                                            | 108,745.000                          |
|                                                                                                          | Total For Budget Output                                                                                                                                                    | 108,745.000                          |
|                                                                                                          | Wage Recurrent                                                                                                                                                             | 0.000                                |
|                                                                                                          | Non Wage Recurrent                                                                                                                                                         | 108,745.000                          |
|                                                                                                          | Arrears                                                                                                                                                                    | 0.000                                |
|                                                                                                          | AIA                                                                                                                                                                        | 0.000                                |
|                                                                                                          | Total For Department                                                                                                                                                       | 108,745.000                          |
|                                                                                                          | Wage Recurrent                                                                                                                                                             | 0.000                                |
|                                                                                                          | Non Wage Recurrent                                                                                                                                                         | 108,745.000                          |
|                                                                                                          | 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 |                                                                                                                                                                            |                                      |
|                                                                                                          | Represented the Accountant General in the Audit entry meetings for FY2024/2025 organised by the Office of the Auditor General.                                             |                                      |
|                                                                                                          | Trained OAG staff in financial reporting and the new developments regarding the guidelines and circulars issued.                                                           |                                      |
|                                                                                                          | Reconciled the PF revenues with URA remittances to the PF for the period ended 30th June 2025.                                                                             |                                      |
|                                                                                                          | Reconciled the PF bank accounts (UGX and USD). The UGX closed with a balance of UGX 40,029,403,985 and the USD with a balance of USD \$ 9,424,501.57 as at 30th June 2025. |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                               | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
|                                                                                                          | Conducted the EATV Joint Regional verification exercise from the 28th April 2025 to 11th May 2025. A number of observations were noted and recommendations made. These are being fast tracked to ensure resolution before the next cluster meeting. The department received EATV collection report for the period 1st July 2024 to 31st May 2025 from Uganda Revenue Authority indicating that USD, 1,491,200                                                                                                                                                                                                                                                                                                                  |                                      |
| 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                                                                                  | 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. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes |                                      |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                               | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                      |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                      |
|                                                                                                          | <p>Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others.</p> <p>Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance.</p> <p>Reviewed the computerized Bank Account Management System guidelines.</p> <p>Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes</p> |                                      |
|                                                                                                          | <p>Participated in the EATV Joint Regional verification exercise from the 28th April 2025 to 11th May 2025. A number of observations were noted and recommendations made.</p> <p>These are being fast tracked to ensure resolution before the next cluster meeting. The department received EATV collection report for the period 1st July 2024 to 31st May 2025 from Uganda Revenue Authority indicating that USD, 1,491,200</p>                                                                                                                                                                                                                                                                                                                          |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
|  | 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. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes |  |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,327.000  |
| 221016 Systems Recurrent costs                                   | 56,700.000  |
| 227001 Travel inland                                             | 34,999.500  |
| 227004 Fuel, Lubricants and Oils                                 | 35,000.000  |
| Total For Budget Output                                          | 164,026.500 |
| Wage Recurrent                                                   | 0.000       |
| Non Wage Recurrent                                               | 164,026.500 |
| Arrears                                                          | 0.000       |
| AIA                                                              | 0.000       |
| Total For Department                                             | 164,026.500 |
| Wage Recurrent                                                   | 0.000       |
| Non Wage Recurrent                                               | 164,026.500 |
| 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 4

| Outputs Planned in Quarter                                                                                                                                                                                                                         | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                            | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations</b>                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| 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. | Q4 Inspection Report - Prepared and submitted.                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
| Oversight Committees of Parliament (PAC-LG, PAC-CG, COSASE, Government Assurance) Supported                                                                                                                                                        | Reports and Briefs on Support of Oversight Committees of Parliament (PAC-LG, PAC-CG and COSASE, Government Assurance)- Prepared                                                                                                                                                                                                                                                                                                                                               |                                      |
|                                                                                                                                                                                                                                                    | 15 -Central Government Staff were sponsored for CPA, ACCA and CIPS Professional Training.                                                                                                                                                                                                                                                                                                                                                                                     |                                      |
|                                                                                                                                                                                                                                                    | The Following Treasury Memoranda for the FY 2022/23 were Finalized for Submission to Parliament;<br>1 . Volume I - Consolidated Financial Statements and Treasury Operations<br>2. Volume II- Central Government Ministries<br>3. Volume III- Missions Abroad<br>4. Volume IV- Public Universities, Referral Hospitals and Specialized Health Facilities<br>5. Volume V - Local Government<br>6. Volume VI -Commissions, Statutory Authorities and State Enterprises (COSASE) |                                      |
| <b>PIAP Output: 16080516 Entities assessed and granted Vote status</b>                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| <b>PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament</b>                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
| 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 Cadres and Stakeholders Conducted                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                      |
|                                                                                                                                                                                                                                                    | Q4 Inspection Report -Prepared and submitted.                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                |
| 221016 Systems Recurrent costs                                                                                                                          |                                                                                                                  |                                    | 77,128.600                           |
| 227001 Travel inland                                                                                                                                    |                                                                                                                  |                                    | 54,230.000                           |
|                                                                                                                                                         | Total For Budget Output                                                                                          |                                    | 131,358.600                          |
|                                                                                                                                                         | Wage Recurrent                                                                                                   |                                    | 0.000                                |
|                                                                                                                                                         | Non Wage Recurrent                                                                                               |                                    | 131,358.600                          |
|                                                                                                                                                         | Arrears                                                                                                          |                                    | 0.000                                |
|                                                                                                                                                         | AIA                                                                                                              |                                    | 0.000                                |
|                                                                                                                                                         | Total For Department                                                                                             |                                    | 131,358.600                          |
|                                                                                                                                                         | Wage Recurrent                                                                                                   |                                    | 0.000                                |
|                                                                                                                                                         | Non Wage Recurrent                                                                                               |                                    | 131,358.600                          |
|                                                                                                                                                         | Arrears                                                                                                          |                                    | 0.000                                |
|                                                                                                                                                         | AIA                                                                                                              |                                    | 0.000                                |
| Development Projects                                                                                                                                    |                                                                                                                  |                                    |                                      |
| N/A                                                                                                                                                     |                                                                                                                  |                                    |                                      |
| Programme:18 Development Plan Implementation                                                                                                            |                                                                                                                  |                                    |                                      |
| SubProgramme:01 Development Planning, Research, Evaluation and Statistics                                                                               |                                                                                                                  |                                    |                                      |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring                                                                                        |                                                                                                                  |                                    |                                      |
| Departments                                                                                                                                             |                                                                                                                  |                                    |                                      |
| Department:001 Budget Policy and Evaluation                                                                                                             |                                                                                                                  |                                    |                                      |
| Budget Output:000039 Policies, Regulations and Standards                                                                                                |                                                                                                                  |                                    |                                      |
| PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities                                                                                       |                                                                                                                  |                                    |                                      |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; |                                                                                                                  |                                    |                                      |
| The Budget Speech for FY 2025/26 drafted and read to the Public                                                                                         | The Budget Speech for FY 2025/26 was drafted and delivered on the floor of Parliament on Thursday 12th June 2025 | None                               |                                      |

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Quarter 4

| 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;

|                                                                    |                                                                                                                                                                                                                                         |  |
|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| One joint field visit conducted with other government institutions | A joint monitoring visit was conducted with other government institutions. The focus was on upgraded Health Centres, seed schools and water for irrigation.<br><br>The report for the exercise was drafted and shared with stakeholders |  |
|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 141,136.572 |
| 221002 Workshops, Meetings and Seminars                          | 206,588.294 |
| 221003 Staff Training                                            | 300,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding            | 50,000.000  |
| 224011 Research Expenses                                         | 160.001     |
| 227001 Travel inland                                             | 39,841.922  |
| 227004 Fuel, Lubricants and Oils                                 | 30,000.000  |
| Total For Budget Output                                          | 767,726.789 |
| Wage Recurrent                                                   | 0.000       |
| Non Wage Recurrent                                               | 767,726.789 |
| 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

|                                                                                    |                                                                                                  |  |
|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--|
| Q3 budget performance reports for CGs and LGs for FY 2024/25 reviewed and approved | All Q3 budget performance reports for CGs and LGs for FY 2024/25 were reviewed and approved      |  |
| Q4 Press release on the Budget and performance                                     | The Q4 Press release on the Budget performance and Expenditure Limits was held on 8th April 2025 |  |

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

| Item                          | Spent      |
|-------------------------------|------------|
| 211101 General Staff Salaries | 83,715.299 |

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Quarter 4

| Outputs Planned in Quarter                                | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | US\$ <i>Thousand</i>                 |
| Item                                                      |                                    | Spent                                |
| 221001 Advertising and Public Relations                   |                                    | 132,618.219                          |
| 221007 Books, Periodicals & Newspapers                    |                                    | 21,600.000                           |
| 221008 Information and Communication Technology Supplies. |                                    | 51,239.000                           |
| 221011 Printing, Stationery, Photocopying and Binding     |                                    | 135,221.548                          |
| 225101 Consultancy Services                               |                                    | 390,267.826                          |
| 227001 Travel inland                                      |                                    | 48,689.969                           |
|                                                           | Total For Budget Output            | 863,351.861                          |
|                                                           | Wage Recurrent                     | 83,715.299                           |
|                                                           | Non Wage Recurrent                 | 779,636.562                          |
|                                                           | 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;

|                                                                                       |                                                                                                              |      |
|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------|
| Monitor Q3 Wage, Pension and Gratuity Performance for FY 2024/25 and prepare a report | Q3 Wage, Pension and Gratuity Performance analysis for FY 2024/25 was undertaken and a report was prepared t |      |
| Appropriation Bill for FY 2025/26 finalised                                           |                                                                                                              | NONE |
| Appropriation Bill for FY 2025/26 finalised                                           |                                                                                                              |      |
| Monitor Q3 Wage, Pension and Gratuity Performance for FY 2024/25 and prepare a report |                                                                                                              |      |

|                                                         |  |                      |
|---------------------------------------------------------|--|----------------------|
| Expenditures incurred in the Quarter to deliver outputs |  | US\$ <i>Thousand</i> |
| Item                                                    |  | Spent                |
| 221002 Workshops, Meetings and Seminars                 |  | 2,499,584.591        |
| 221003 Staff Training                                   |  | 161,117.040          |
| 221009 Welfare and Entertainment                        |  | 27,319.680           |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 242,702.677          |
| 225101 Consultancy Services                             |  | 2,387,450.001        |
| 227004 Fuel, Lubricants and Oils                        |  | 98,000.000           |
| 228002 Maintenance-Transport Equipment                  |  | 50,057.645           |

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Quarter 4

| Outputs Planned in Quarter                                                                                                                                            | Actual Outputs Achieved in Quarter                                                                                                      | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
|                                                                                                                                                                       | Total For Budget Output                                                                                                                 | 5,466,231.634                        |
|                                                                                                                                                                       | Wage Recurrent                                                                                                                          | 0.000                                |
|                                                                                                                                                                       | Non Wage Recurrent                                                                                                                      | 5,466,231.634                        |
|                                                                                                                                                                       | Arrears                                                                                                                                 | 0.000                                |
|                                                                                                                                                                       | AIA                                                                                                                                     | 0.000                                |
|                                                                                                                                                                       | Total For Department                                                                                                                    | 7,097,310.284                        |
|                                                                                                                                                                       | Wage Recurrent                                                                                                                          | 83,715.299                           |
|                                                                                                                                                                       | Non Wage Recurrent                                                                                                                      | 7,013,594.985                        |
|                                                                                                                                                                       | 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                                           |                                                                                                                                         |                                      |
| consolidation of lessons learnt report for exiting projects undertaken                                                                                                | Project completion reports were reviewed and the consolidation of lessons learnt for exiting projects undertaken                        |                                      |
|                                                                                                                                                                       | Project completion reports were reviewed and approved by the Development Committee                                                      |                                      |
|                                                                                                                                                                       | 3 Project monitoring exercises were 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 module of the IBP regularly updated with M&E reports                                                                                               | Project Monitoring module of the IBP was updated with M&E reports                                                                       |                                      |
| 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 4

| Outputs Planned in Quarter                                                                                                                                                                                                               | Actual Outputs Achieved in Quarter                                                                                                         | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| 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                                                                                      |                                                                                                                                            |                                      |
| stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth | The revised DC guidelines that are compliant to gender equity and green growth were launched in May,2025                                   |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                  |                                                                                                                                            | US\$ Thousand                        |
| Item                                                                                                                                                                                                                                     | Spent                                                                                                                                      |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                                         | 41,947.355                                                                                                                                 |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                                                                    | 6,166.200                                                                                                                                  |                                      |
| 227001 Travel inland                                                                                                                                                                                                                     | 59,180.000                                                                                                                                 |                                      |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                                                                         | 37,408.406                                                                                                                                 |                                      |
|                                                                                                                                                                                                                                          | Total For Budget Output                                                                                                                    | 144,701.961                          |
|                                                                                                                                                                                                                                          | Wage Recurrent                                                                                                                             | 0.000                                |
|                                                                                                                                                                                                                                          | Non Wage Recurrent                                                                                                                         | 144,701.961                          |
|                                                                                                                                                                                                                                          | 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                                                                                                                                                                | Undertook stakeholder consultations and capacity building of MDAs for IBP Phase III                                                        |                                      |
| 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 and analyzed multiyear contracts, reviewed the PIP, developed, published and disseminated the multiyear database.                 |                                      |
| MDA's capacity building on the IBP                                                                                                                                                                                                       | Undertook MDA's capacity building on the IBP                                                                                               |                                      |
| Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal                                                                                                                 | Undertook training of 409 Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal |                                      |



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Quarter 4

| Outputs Planned in Quarter                                                                                                                             | Actual Outputs Achieved in Quarter                                                                                                                                                                                      | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 18020304 Automated Business Processes for PIMs                                                                                            |                                                                                                                                                                                                                         |                                      |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time    |                                                                                                                                                                                                                         |                                      |
|                                                                                                                                                        | Reviewed and approved, with stakeholders, the diagnostic study for Uganda’s licensing and permitting frameworks and systems in the energy and water natural resources, land and environment service delivery programmes |                                      |
| 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          | Reviewed and approved, with stakeholders, the diagnostic study for Uganda’s licensing and permitting frameworks and systems in the energy and water natural resources, land and environment service delivery programmes |                                      |
| Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF | Undertook consultations on the Project Preparation Fund, convened meetings to review documents and strategy for the PPF and initiated approvals for the PPF                                                             |                                      |
| N/A                                                                                                                                                    |                                                                                                                                                                                                                         |                                      |
| Total For Budget Output                                                                                                                                |                                                                                                                                                                                                                         | 776,182.548                          |
| Wage Recurrent                                                                                                                                         |                                                                                                                                                                                                                         | 0.000                                |
| Non Wage Recurrent                                                                                                                                     |                                                                                                                                                                                                                         | 776,182.548                          |
| Arrears                                                                                                                                                |                                                                                                                                                                                                                         | 0.000                                |
| AIA                                                                                                                                                    |                                                                                                                                                                                                                         | 0.000                                |
| Budget Output:560029 PPP Unit services                                                                                                                 |                                                                                                                                                                                                                         |                                      |

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| Outputs Planned in Quarter                                                                                                                          | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
|                                                                                                                                                     | <p>The Unit participated in the 9th UNECE International PPP Forum in Belgrade from 14 – 16 May 2025, focusing on accelerating the SDGs and Climate Action: Implementing resilient PPPs and infrastructure for a sustainable future.</p> <p>The Unit participate in a regional peer learning workshop in Nairobi, Kenya (4-6 June 2025) focusing on Negotiating in the 21st Century: Getting a Better Infrastructure Deal for the Northern Corridor Transit and Transport Coordination Authority and its Member States, during which Uganda’s key PPP projects were presented.</p> <p>The PPP Unit participated in a UN-SDG convention held at Speke Resort Convention Centre, Munyonyo. The Unit facilitated a panel discussion on leveraging PPPs to achieve SDGs.</p> <p>The PPP Unit also facilitated an engagement between CAA Energy GmbH – Germany where opportunities for PPP intervention were highlighted as well the PPP process.</p> <p>The PPP Unit hosted a one week benchmarking Exercise for the PPP Directorate of the Republic of Burundi.</p> |                                      |
| PPP training for Contracting Authorities and other relevant stakeholders conducted                                                                  | <p>The Unit carried out PPP Capacity building training on PPP for senior management and University Council of Kabale University. Participants included Counsel members, senior management and staff of the University.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |

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| Outputs Planned in Quarter                                                                                                                                                                                                                 | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 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 | The Unit prepared the following papers for the 42nd PPP Committee meeting held on 17th April 2025:<br>i) Minutes of the 41st Meeting<br>ii) PPP Unit Activities, Status Update Report and the Pipeline Activity Log.<br>iii) Presentation and consideration of new projects for registration:<br>- Development of Students’ Accommodation Infrastructure and Services at Kabale University; and<br>- Establishment of the Kafu Tourist Stopover Centre.<br>iv) Presentations of the procurement documents and draft PPP Agreements for the Get Access Mini Grid; and Koome, Lwanga Mukulu and Nsazi Mini Grid Projects.<br>The 42nd PPP Committee meeting was held on 17th April 2025<br>Minutes of the 42nd PPP Committee meeting were drafted. PPP Committee decisions were communicated vide letters dated 16th May 2025 to Kabale University, Masindi District local Government., Ministry of Energy and Mukono District Local Government in regard to their respective projects |                                      |
| National PPP Guidelines updated to incorporate climate change or risk assessment                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |

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| Outputs Planned in Quarter                                                                                                                                 | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act</b>                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| <b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
|                                                                                                                                                            | Provided technical support to Ministry of Works and Transport (Kampala Jinja Expressway), Kyambogo University (KYU), Busitema University Student Accommodation and Soroti University Housing projects:, Ministry of Energy (Get Access Uganda Mini-Grids System Project), Soroti University Student/Staff Accommodation Project, Mountains of the Moon Student/Staff Accommodation Project, Makerere University Business School, Nakawa, Student accommodation project, Masindi District Local Government, Mukono District Local Government (Nsazi Mini Grid), Uganda Human Rights Commission, Uganda Civil Aviation Authority (CAA), Uganda Human Rights Commission UHRC, Uganda National Cultural Centre (UNCC), Kabale University student accommodation project and the Civil Service College, Jinja |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <i>US\$ Thousand</i>                 |
| <b>Item</b>                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>Spent</b>                         |
| 263402 Transfer to Other Government Units                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1,151,529.554                        |
|                                                                                                                                                            | <b>Total For Budget Output</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>1,151,529.554</b>                 |
|                                                                                                                                                            | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.000                                |
|                                                                                                                                                            | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,151,529.554                        |
|                                                                                                                                                            | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                |
|                                                                                                                                                            | <i>AIA</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.000                                |
| <b>Budget Output:560031 Project Preparation and appraisal</b>                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| <b>PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines</b>                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| <b>Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| launch and disseminate the PIMS manual in human capital development program                                                                                | Reviewed the PIMS manual in human capital development program                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
| Training commenced at Makerere School of Economics in the adopted long term training program                                                               | The PIMS Centre of excellence undertook a training of 35 MDAs in Investment Appraisal and Risk Analysis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |

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| Outputs Planned in Quarter                                                                                                                                                                                                                                 |  | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                      | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines                                                                                                                                                          |  |                                                                                                                                                                                                                                                                         |                                      |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time                                                                                                        |  |                                                                                                                                                                                                                                                                         |                                      |
| Development Committe report on review of ongoing and new projects prepared and disseminated                                                                                                                                                                |  | Prepared and disseminated Development Committee report on review of ongoing and new projects                                                                                                                                                                            |                                      |
|                                                                                                                                                                                                                                                            |  | PIMS policy was disseminated to stakeholders in June, 2025                                                                                                                                                                                                              |                                      |
| Develop quarterly Development committee reports, Disseminate the DC reports                                                                                                                                                                                |  | Developed and disseminated quarter 4 Development committee report                                                                                                                                                                                                       |                                      |
|                                                                                                                                                                                                                                                            |  | Upgraded and updated National Parameters and Commodity Specific Conversion Factors                                                                                                                                                                                      |                                      |
| 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 Development Committee 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 |  | Convened meetings to review Development committee guidelines, undertook stake holder consultations to inform the review, Developed revised DC guidelines, Built capacity of officers on the new developments of the DC guidelines, printed and disseminated the reports |                                      |
|                                                                                                                                                                                                                                                            |  | 3 Development Committee meetings convened                                                                                                                                                                                                                               |                                      |
|                                                                                                                                                                                                                                                            |  | 01 Development Committee Reports produced                                                                                                                                                                                                                               |                                      |
|                                                                                                                                                                                                                                                            |  | The revised Development Committee guidelines were disseminated to all stakeholders in June, 2025                                                                                                                                                                        |                                      |
| 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                                                                                                        |  |                                                                                                                                                                                                                                                                         |                                      |
|                                                                                                                                                                                                                                                            |  | Upgraded and updated the National Parameters and Commodity Specific Conversion Factors                                                                                                                                                                                  |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                    |  |                                                                                                                                                                                                                                                                         | UShs Thousand                        |
| Item                                                                                                                                                                                                                                                       |  |                                                                                                                                                                                                                                                                         | Spent                                |
| 211101 General Staff Salaries                                                                                                                                                                                                                              |  |                                                                                                                                                                                                                                                                         | 48,530.031                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                                                           |  |                                                                                                                                                                                                                                                                         | 89,206.600                           |

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Quarter 4

| 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                    |                                    | 142,508.885                          |
| 221003 Staff Training                                               |                                    | 102,463.000                          |
| 221007 Books, Periodicals & Newspapers                              |                                    | 8,696.000                            |
| 221009 Welfare and Entertainment                                    |                                    | 33,445.000                           |
| 221011 Printing, Stationery, Photocopying and Binding               |                                    | 20,281.400                           |
| 221012 Small Office Equipment                                       |                                    | 9,975.800                            |
| 222001 Information and Communication Technology Services.           |                                    | 8,673.400                            |
| 225101 Consultancy Services                                         |                                    | 29,736.410                           |
| 227001 Travel inland                                                |                                    | 40,860.000                           |
| 227004 Fuel, Lubricants and Oils                                    |                                    | 22,288.194                           |
| 228002 Maintenance-Transport Equipment                              |                                    | 12,316.000                           |
|                                                                     | Total For Budget Output            | 568,980.720                          |
|                                                                     | Wage Recurrent                     | 48,530.031                           |
|                                                                     | Non Wage Recurrent                 | 520,450.689                          |
|                                                                     | Arrears                            | 0.000                                |
|                                                                     | AIA                                | 0.000                                |
|                                                                     | Total For Department               | 2,641,394.783                        |
|                                                                     | Wage Recurrent                     | 48,530.031                           |
|                                                                     | Non Wage Recurrent                 | 2,592,864.752                        |
|                                                                     | Arrears                            | 0.000                                |
|                                                                     | AIA                                | 0.000                                |
| Development Projects                                                |                                    |                                      |
| N/A                                                                 |                                    |                                      |
| Sub SubProgramme:03 Development Policy and Investment Promotion     |                                    |                                      |
| Departments                                                         |                                    |                                      |
| Department:001 Economic Development Policy and Research             |                                    |                                      |
| Budget Output:190014 Policy Advisory, Information and Communication |                                    |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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;                                                                                     |                                                                                                                                                                                                                                    |                                      |
| Final Background to the Budget (BTTB) for FY 2024/25 produced                                                                                                                                                                               | Final Background to the Budget for FY2025/26 produced.                                                                                                                                                                             |                                      |
| Project review briefs prepared                                                                                                                                                                                                              | a) Development Committee Meetings for FY2024/25 chaired. b) Project review briefs prepared.                                                                                                                                        |                                      |
| Q3 FY 2024/25 Development Policy and Performance Web Portal Quarterly Updates prepared                                                                                                                                                      | Q3 FY 2024/25 Development Policy and Performance Web Portal Updates prepared.                                                                                                                                                      |                                      |
| 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.                                                                                 |                                      |
| 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 | Q4 FY 2024/25 Development Policy Management Brief prepared; Q4 FY2024/25 Management brief on Managing for Competitiveness produced; Q4 FY2024/25 PRIME Brief prepared; Q4 FY2024/25 Employment Reforms and Results brief prepared. |                                      |
|                                                                                                                                                                                                                                             | Q4 DPI and PSD Programme Implementation performance Briefs prepared and submitted.                                                                                                                                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                     |                                                                                                                                                                                                                                    | US\$ Thousand                        |
| Item                                                                                                                                                                                                                                        | Spent                                                                                                                                                                                                                              |                                      |
| 211101 General Staff Salaries                                                                                                                                                                                                               | 40,720.579                                                                                                                                                                                                                         |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                                            | 69,463.935                                                                                                                                                                                                                         |                                      |
| 221003 Staff Training                                                                                                                                                                                                                       | 35,689.400                                                                                                                                                                                                                         |                                      |
| 221009 Welfare and Entertainment                                                                                                                                                                                                            | 7,699.200                                                                                                                                                                                                                          |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                                                                       | 27,784.960                                                                                                                                                                                                                         |                                      |
| 221012 Small Office Equipment                                                                                                                                                                                                               | 7,350.000                                                                                                                                                                                                                          |                                      |
| 222001 Information and Communication Technology Services.                                                                                                                                                                                   | 5,000.000                                                                                                                                                                                                                          |                                      |
| 224011 Research Expenses                                                                                                                                                                                                                    | 29,190.000                                                                                                                                                                                                                         |                                      |
| 225101 Consultancy Services                                                                                                                                                                                                                 | 5,991.000                                                                                                                                                                                                                          |                                      |
| 227001 Travel inland                                                                                                                                                                                                                        | 31,360.000                                                                                                                                                                                                                         |                                      |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                                                                            | 44,583.000                                                                                                                                                                                                                         |                                      |
| 228002 Maintenance-Transport Equipment                                                                                                                                                                                                      | 15,710.374                                                                                                                                                                                                                         |                                      |
| Total For Budget Output                                                                                                                                                                                                                     |                                                                                                                                                                                                                                    | 320,542.448                          |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 40,720.579                           |
|                            | Non Wage Recurrent                 | 279,821.869                          |
|                            | 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;

|                                                                                                            |                                                                                                |  |
|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--|
| Q3 FY2024/25 Status report of implementation of the National Policy Research Agenda for FY2024/25 produced | Status report of implementation of the National Policy Research Agenda for FY2024/25 produced. |  |
|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 113,505.800 |
| 221003 Staff Training                                            | 32,938.000  |
| 221008 Information and Communication Technology Supplies.        | 2,500.000   |
| 221009 Welfare and Entertainment                                 | 8,784.280   |
| 221011 Printing, Stationery, Photocopying and Binding            | 34,962.470  |
| 221012 Small Office Equipment                                    | 7,500.000   |
| 224011 Research Expenses                                         | 44,620.000  |
| 225101 Consultancy Services                                      | 30,960.000  |
| 227001 Travel inland                                             | 31,370.000  |
| 227004 Fuel, Lubricants and Oils                                 | 23,060.000  |
| 228002 Maintenance-Transport Equipment                           | 8,886.561   |
| Total For Budget Output                                          | 339,087.111 |
| Wage Recurrent                                                   | 0.000       |
| Non Wage Recurrent                                               | 339,087.111 |
| Arrears                                                          | 0.000       |
| AIA                                                              | 0.000       |

Budget Output:560074 Economic Policy and strategies Development



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                                                                      | Four Research Reports produced (Process assessment of PMD Programme Implementation at the Parish Level; Is Uganda ready for Large-scale adoption of Electronic Mobility Vehicles; Leveraging the AfCFTA Agreement for Uganda’s Export Growth: Challenges and Solutions; Is A Contributory Social Insurance Scheme for Uganda’s Farmers Feasible?)                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                      |
| 3 user Friendly Products                                                                                                                                | 6 user-friendly products published to guide policy makers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                      |
| Public Dialogue & Regional Business Climate Index                                                                                                       | a) Agriculture Finance Yearbook 2024 edition Launch with a theme Achieving Sustainable Financing of Agriculture Leveraging Wealth Creation Funds, held at Protea Hotel Kampala on April 15, 2025.<br>b) Regional dissemination of the Business Climate Index: the Assessment of the Informal Sector in Uganda held at Churchill Court Hotel Ltd Gulu, on May 29, 2025.<br>c) Regional dissemination of the Business Climate Index: the Assessment of the Informal Sector in Uganda held at Wash & Wills Country Mbale, on June 14, 2025.<br>d) 13th National Forum on Agricultural and Food Security workshop with a theme “Connecting Communities: Leveraging Road and Market Infrastructure for Household Food Security in Uganda” held at Protea Hotel Kampala on June 26, 2025. |                                      |
| News Paper Supplement, News Paper Articles & Blogs                                                                                                      | News Paper Supplements, News Paper Articles & Blogs produced.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
| Technical Support to Government MDAs                                                                                                                    | Technical Support to Government MDAs provided. a) Supported the Private Sector Development Unit (PSDU) to develop the road map for supporting the formalization of firms in Uganda. b) Supported the Presidential CEO Forum to examine Uganda’s readiness for Electronic Vehicle (EV) Mobility.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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;

|                                                                                   |                                                                                                                                                                                          |  |
|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
|                                                                                   | Staff Training on the Stance of Climate change & Policy Research Gaps in Uganda and Fraud prevention and detection whistleblower held at Extreme Adventure Park Busiika on May 08, 2025. |  |
| 4 Post Graduate Interns, 6 Volunteer Research Associates & 2 Secondment Programme | 4 Graduate Interns, 5 Volunteer Research Associates and 2 visiting fellow (Researchers) from the MoFPED hosted to strengthen their capacity in policy research.                          |  |

|                                                         |               |
|---------------------------------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs 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                      | 2,765,879.559 |
| Wage Recurrent                            | 40,720.579    |
| Non Wage Recurrent                        | 2,725,158.980 |
| 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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                                                                              |                                                                                                                                                                         | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced        |                                                                                                                                                                         |                                    |                                      |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels                                             |                                                                                                                                                                         |                                    |                                      |
| Updated Debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability                                                                  | Updated Debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability                                                                  |                                    |                                      |
| External Sector Report for FY 2024/25 (Q1)                                                                                                                              | External Sector Report for FY 2024/25 (Q1)                                                                                                                              |                                    |                                      |
| Quarter 2 cash limits brief for FY 2024/25 produced to facilitate release of funds                                                                                      | Quarter 4 cash limits brief for FY 2024/25 produced to facilitate release of funds                                                                                      |                                    |                                      |
| Final second research paper produced and published                                                                                                                      |                                                                                                                                                                         |                                    |                                      |
| 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. |                                    |                                      |
| Macroeconomic Performance Chapter for BTTB for FY 2025/26 produced                                                                                                      | Macroeconomic Performance Chapter for BTTB for FY 2025/26 produced                                                                                                      |                                    |                                      |
| Quarter 3 MTCP and EAC Progress Report produced                                                                                                                         | Quarter 3 MTCP and EAC Progress Report produced                                                                                                                         |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                 |                                                                                                                                                                         |                                    | US\$ Thousand                        |
| Item                                                                                                                                                                    |                                                                                                                                                                         |                                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                        |                                                                                                                                                                         |                                    | 89,624.984                           |
| 221003 Staff Training                                                                                                                                                   |                                                                                                                                                                         |                                    | 68,543.070                           |
| 221008 Information and Communication Technology Supplies.                                                                                                               |                                                                                                                                                                         |                                    | 2,500.000                            |
| 224011 Research Expenses                                                                                                                                                |                                                                                                                                                                         |                                    | 97,276.000                           |
| 225101 Consultancy Services                                                                                                                                             |                                                                                                                                                                         |                                    | 67,329.794                           |
| 227001 Travel inland                                                                                                                                                    |                                                                                                                                                                         |                                    | 87,506.316                           |
| 227004 Fuel, Lubricants and Oils                                                                                                                                        |                                                                                                                                                                         |                                    | 46,000.000                           |
| Total For Budget Output                                                                                                                                                 |                                                                                                                                                                         |                                    | 458,780.164                          |
| Wage Recurrent                                                                                                                                                          |                                                                                                                                                                         |                                    | 0.000                                |
| Non Wage Recurrent                                                                                                                                                      |                                                                                                                                                                         |                                    | 458,780.164                          |
| Arrears                                                                                                                                                                 |                                                                                                                                                                         |                                    | 0.000                                |
| AIA                                                                                                                                                                     |                                                                                                                                                                         |                                    | 0.000                                |
| Budget Output:560071 Macro Fiscal Reporting                                                                                                                             |                                                                                                                                                                         |                                    |                                      |

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

Quarter 4

| Outputs Planned in Quarter                                                                                                       | Actual Outputs Achieved in Quarter                                                                                           | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis</b>                                     |                                                                                                                              |                                      |
| <b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b> |                                                                                                                              |                                      |
| Report on regional and international collaborations on GFS 2014 harmonisation                                                    | Report on regional and international collaborations on GFS 2014 harmonisation                                                |                                      |
| Final medium term fiscal framework aligned to the GFS 2014 framework                                                             |                                                                                                                              |                                      |
| Draft annual report on climate change implications on government fiscal operations                                               | Draft annual report on climate change implications on government fiscal operations                                           |                                      |
| High frequency government finance statistics reports                                                                             | High frequency government finance statistics reports produced in the (GFSM) Government Finance Statistics Manual 2014 format |                                      |
| 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                                                                                     |                                      |
| Updated Sectorised Public Sector Institutions Table produced                                                                     | Updated Sectorised Public Sector Institutions Table produced                                                                 |                                      |
| Capacity developed in GFS 2014 framework                                                                                         |                                                                                                                              |                                      |
| Draft annual report on climate change implications on government fiscal operations                                               |                                                                                                                              |                                      |
| Final medium term fiscal framework aligned to the GFS 2014 framework                                                             | Final medium term fiscal framework aligned to the GFS 2014 framework                                                         |                                      |
| Report on regional and international collaborations on GFS 2014 harmonisation                                                    |                                                                                                                              |                                      |
| Updated Sectorised Public Sector Institutions Table produced                                                                     |                                                                                                                              |                                      |
| 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) | 124,223.376 |
| 221003 Staff Training                                            | 291,902.195 |
| 224011 Research Expenses                                         | 126,338.000 |
| 225101 Consultancy Services                                      | 56,757.870  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                            |                                                                                                                                                                      | 89,165.885                           |
| 227004 Fuel, Lubricants and Oils                                                                                |                                                                                                                                                                      | 61,235.000                           |
|                                                                                                                 | Total For Budget Output                                                                                                                                              | 749,622.326                          |
|                                                                                                                 | Wage Recurrent                                                                                                                                                       | 0.000                                |
|                                                                                                                 | Non Wage Recurrent                                                                                                                                                   | 749,622.326                          |
|                                                                                                                 | 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                        |                                                                                                                                                                      |                                      |
| Employment forecasts produced                                                                                   | Employment forecasts produced                                                                                                                                        |                                      |
| Capacity built in Macro-Modeling and Economic Forecasting                                                       | Capacity built in Macro-Modeling and Economic Forecasting                                                                                                            |                                      |
| Progress reports produced                                                                                       | Impact Analysis of Government Spending on Economic Growth and other socio-economic indicators undertaken as a result of post macro-model support and report produced |                                      |
| Medium and Long-term Macroeconomic Forecasts produced                                                           | Medium and Long-term Macroeconomic Forecasts produced                                                                                                                |                                      |
| 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 2025 produced.                                                 |                                      |
| Quarterly fiscal program drawn up                                                                               | Quarterly fiscal program drawn up                                                                                                                                    |                                      |
| 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                                                                                      |                                      |
| Multilateral technical missions serviced and report produced                                                    | Multilateral technical missions serviced and reports produced                                                                                                        |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                              | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | US\$ <i>Thousand</i>                 |
| Item                                                                    |                                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        |                                    | 54,579.946                           |
| 221003 Staff Training                                                   |                                    | 165,797.400                          |
| 221011 Printing, Stationery, Photocopying and Binding                   |                                    | 40,662.088                           |
| 225101 Consultancy Services                                             |                                    | 125,095.000                          |
| 227001 Travel inland                                                    |                                    | 33,823.829                           |
| 227004 Fuel, Lubricants and Oils                                        |                                    | 33,837.000                           |
| 228002 Maintenance-Transport Equipment                                  |                                    | 35,476.138                           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                    | 15,272.800                           |
|                                                                         | Total For Budget Output            | 504,544.201                          |
|                                                                         | Wage Recurrent                     | 0.000                                |
|                                                                         | Non Wage Recurrent                 | 504,544.201                          |
|                                                                         | Arrears                            | 0.000                                |
|                                                                         | AIA                                | 0.000                                |
|                                                                         | Total For Department               | 1,712,946.691                        |
|                                                                         | Wage Recurrent                     | 0.000                                |
|                                                                         | Non Wage Recurrent                 | 1,712,946.691                        |
|                                                                         | 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            |                                    |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                                                                       | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Project:1521 Resource Enhancement and Accountability Programme (REAP)                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                      |
| PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                      |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                      |
|                                                                                                                                                                  | <p>This activity was successfully implemented with a 3-week training in Data Science and Machine Learning conducted on 16 Data Analysts in April 2025. The training was done in phases with 3 Trainers taking on a week each. The 16 Data Analysts were sourced from different functions of URA that include Domestic Taxes, Information Technology Management, Strategy and Risk Management. Koenig Solutions was contracted to conduct this training with an ISO 9000 and ISO 14001 certified company carried out the training.</p> <p>Additionally, KCCA trained 4 staff in Revenue Core Data Mining/International Computer Driving License (ICDL), Forecasting, revenue collection from South Africa and the knowledge acquired is being passed on to other staff.</p> |                                      |
| Tax laws approved by parliament                                                                                                                                  | <p>A technical workshop was held to facilitate drafting of Tax Bills for 2025.</p> <p>Tax Bills tabled before Parliament and approved included 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.</p>                                                                                                                                                                                                                                                                                                                              |                                      |
|                                                                                                                                                                  | 117 staff trained in revenue collection, mobilization strategies from URA, TPD and KCCA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                      |
| KRA Quarterly meeting held                                                                                                                                       | 4th Quarterly cluster meeting held to discuss REAP Implementation progress during the quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | UShs Thousand                        |
| Item                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Spent                                |
| 211102 Contract Staff Salaries                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 677,341.442                          |
| 211104 Employee Gratuity                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 272,548.600                          |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)      |                                    | 62,728.675                           |
| 212101 Social Security Contributions                                  |                                    | 61,858.848                           |
| 221002 Workshops, Meetings and Seminars                               |                                    | 95,711.291                           |
| 221003 Staff Training                                                 |                                    | 153,260.129                          |
| 225101 Consultancy Services                                           |                                    | 278,936.210                          |
|                                                                       | Total For Budget Output            | 1,602,385.195                        |
|                                                                       | GoU Development                    | 1,602,385.195                        |
|                                                                       | External Financing                 | 0.000                                |
|                                                                       | Arrears                            | 0.000                                |
|                                                                       | AIA                                | 0.000                                |
|                                                                       | Total For Project                  | 1,602,385.195                        |
|                                                                       | GoU Development                    | 1,602,385.195                        |
|                                                                       | 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                                    |                                    |                                      |
| N/A                                                                   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                         | US\$ <i>Thousand</i> |
|---------------------------------------------------------|-------------------------|----------------------|
| Item                                                    |                         | Spent                |
| 263402 Transfer to Other Government Units               |                         | 1,435,727.967        |
|                                                         | Total For Budget Output | 1,435,727.967        |
|                                                         | Wage Recurrent          | 0.000                |
|                                                         | Non Wage Recurrent      | 1,435,727.967        |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |
|                            | Total For Department               | 1,435,727.967                        |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 1,435,727.967                        |
|                            | 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

|                                                                                                                                             |                                                                                                                                             |              |
|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Q4 Program Releases analyzed. Development projects appraised and included in PIP. 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. | 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

|                                                                                                                                                                                   |                                                                                                                                                                                                                  |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Final Budget Estimates for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. | Final Budget Estimates for infrastructure and social services programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. | No variation |
| Q4 Program Releases analyzed. Development projects appraised and included in PIP. 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.                                                                      | No variation |
| Preparation of program Final Budget Estimates for FY 2025/26 coordinated in line with NDP Iv.                                                                                     | Preparation of program Final Budget Estimates for FY 2025/26 coordinated in line with NDP IV and 10 fold-growth strategy.                                                                                        | No variation |
| Q3 LG Budget performance reports on conditional grants reviewed. Final IPFs and workplans for sector grants reviewed.                                                             | Q3 LG Budget performance reports on conditional grants reviewed. Final IPFs and workplans for sector grants reviewed.                                                                                            | No variation |
| Development projects appraised and included in PIP. Briefs on budget execution prepared.                                                                                          | Participated in Development Committee meetings for project appraisal for inclusion in the PIP. Briefs on budget execution prepared.                                                                              | No variation |

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Quarter 4

| 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                                                                          |                                                                                                                                                                                       |                                      |
| 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. | 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. | No variation                         |
| Preparation of Final Budget Estimates for FY 2025/26 coordinated in line with NDP IV.                                                                                                 | Preparation of Final Budget Estimates for FY 2025/26 coordinated in line with NDP IV and the 10 fold growth strategy                                                                  | No variation                         |
| 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.      | 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.      | No variation                         |
| Field monitoring visit for infrastructure and social service projects and programs undertaken.                                                                                        | 1 Field monitoring visit for infrastructure and social service projects and programs undertaken.                                                                                      | No variation                         |
| PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain                                                              |                                                                                                                                                                                       |                                      |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;                               |                                                                                                                                                                                       |                                      |
| Development projects appraised and included in PIP. Policy Briefs on budget execution prepared.                                                                                       | Development projects appraised and included in PIP. Policy Briefs on budget execution prepared.                                                                                       | No variation                         |
| Long term masters training with renown institutions to enhance staff capacity in policy analysis.                                                                                     | 2 officers supported to undertake long term masters with renown institutions. 3 Officers supported to undertake capacity building of Missions Abroad in PBS.                          | No variation                         |
| Vote quarterly and annual workplans reviewed for Gender and Equity compliance.                                                                                                        | Vote final quarterly and annual workplans 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                                                                               |                                                                                                                                                                                       |                                      |
| Field Monitoring visit for infrastructure and social services programs undertaken                                                                                                     | 1 Field Monitoring visit for infrastructure and social services programs undertaken                                                                                                   | No variation                         |
| N/A                                                                                                                                                                                   |                                                                                                                                                                                       |                                      |
| Total For Budget Output                                                                                                                                                               |                                                                                                                                                                                       | 1,105,887.844                        |
| Wage Recurrent                                                                                                                                                                        |                                                                                                                                                                                       | 219,787.209                          |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 886,100.635                          |
|                            | 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.            | 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.              | No variation |
| A Report on the performance of the Rural Infrastructure and MELTC produced and disseminated.                                                                                                           | 1 Report on the performance of the Rural Infrastructure and MELTC produced and disseminated.                                                                                                             | No variation |
| 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. | Quarterly 3 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 |
| Field monitoring for Social Services and Infrastructure projects and programs facilitated and reports produced.                                                                                        | 1 Field monitoring for Social Services and Infrastructure projects and programs facilitated and reports produced.                                                                                        | No variation |
| Office supplies procured                                                                                                                                                                               | Office supplies procured                                                                                                                                                                                 | No variation |

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

| Item                                      | Spent       |
|-------------------------------------------|-------------|
| 263402 Transfer to Other Government Units | 869,859.957 |
| Total For Budget Output                   | 869,859.957 |
| Wage Recurrent                            | 0.000       |
| Non Wage Recurrent                        | 869,859.957 |
| 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 paper in areas of service delivery improvement or allocative efficiency prepared and disseminated | 1 research paper in areas of service delivery improvement under education sector developed | No variation |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------|

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                      |                                                                                                                                                                                                   |                                      |
| Training undertaken to improve Officers' skills in communication, IT, report writing, among others                                                                                                | Training undertaken to improve Officers' skills in communication, IT, report writing, among others                                                                                                | No variation                         |
| Participated in Programme Working Groups 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.                                                                  | 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. | Guidelines for issuance of Certificates of Financial Implications finalised and disseminated in line with international best practice. Guidelines for enhancing the challenge function finalised. | No variation                         |
| Data base for high frequency indicators developed to allow timely information update and access to inform decision making                                                                         | Data base for high frequency indicators developed to allow timely information update and access to inform decision making                                                                         | No variation                         |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                           |                                                                                                                                                                                                   | UShs Thousand                        |
| Item                                                                                                                                                                                              |                                                                                                                                                                                                   | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                  |                                                                                                                                                                                                   | 108,873.203                          |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                           |                                                                                                                                                                                                   | 113,431.336                          |
| 221003 Staff Training                                                                                                                                                                             |                                                                                                                                                                                                   | 234,862.661                          |
| 221009 Welfare and Entertainment                                                                                                                                                                  |                                                                                                                                                                                                   | 111,626.604                          |
| 224011 Research Expenses                                                                                                                                                                          |                                                                                                                                                                                                   | 17,290.370                           |
| 227001 Travel inland                                                                                                                                                                              |                                                                                                                                                                                                   | 113,745.724                          |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                                  |                                                                                                                                                                                                   | 54,600.000                           |
| Total For Budget Output                                                                                                                                                                           |                                                                                                                                                                                                   | 754,429.898                          |
| Wage Recurrent                                                                                                                                                                                    |                                                                                                                                                                                                   | 0.000                                |
| Non Wage Recurrent                                                                                                                                                                                |                                                                                                                                                                                                   | 754,429.898                          |
| Arrears                                                                                                                                                                                           |                                                                                                                                                                                                   | 0.000                                |
| AIA                                                                                                                                                                                               |                                                                                                                                                                                                   | 0.000                                |
| Total For Department                                                                                                                                                                              |                                                                                                                                                                                                   | 2,730,177.699                        |
| Wage Recurrent                                                                                                                                                                                    |                                                                                                                                                                                                   | 219,787.209                          |
| Non Wage Recurrent                                                                                                                                                                                |                                                                                                                                                                                                   | 2,510,390.490                        |
| Arrears                                                                                                                                                                                           |                                                                                                                                                                                                   | 0.000                                |
| AIA                                                                                                                                                                                               |                                                                                                                                                                                                   | 0.000                                |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                   |  | Actual Outputs Achieved in Quarter                                                                                                                                        | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Department:004 Public Administration                                                                         |  |                                                                                                                                                                           |                                      |
| Budget Output:560016 Coordination of Planning, Monitoring & Reporting                                        |  |                                                                                                                                                                           |                                      |
| PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted                          |  |                                                                                                                                                                           |                                      |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels |  |                                                                                                                                                                           |                                      |
|                                                                                                              |  | MDAs and Missions capacity was built in planning, budgeting and reporting. Monitoring of Uganda's properties abroad was done.                                             | No variation                         |
| Physical monitoring for projects under PAD conducted and reports produced                                    |  | Physical monitoring was done for the Buikwe Industrial Park to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | No variation                         |
|                                                                                                              |  | This was done in Q1.                                                                                                                                                      | This was done in Q1.                 |
|                                                                                                              |  | Expenditure and performance reviews for Programmes under the Department was undertaken to ensure efficiency in budgeting and resource utilization.                        | 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                                                                           |  | Two topical studies were undertaken to inform policies. These were; the ECD Strategy and the guidelines on managing supplementary budgets                                 | No variation                         |
| Q4 Performance                                                                                               |  | Quarterly and Semi-annual budget performance reports were reviewed                                                                                                        | No Variation                         |
| Expenditures incurred in the Quarter to deliver outputs                                                      |  |                                                                                                                                                                           | UShs Thousand                        |
| Item                                                                                                         |  |                                                                                                                                                                           | Spent                                |
| 211101 General Staff Salaries                                                                                |  |                                                                                                                                                                           | 30,247.608                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                             |  |                                                                                                                                                                           | 84,395.659                           |
| 212102 Medical expenses (Employees)                                                                          |  |                                                                                                                                                                           | 4,200.000                            |
| 221002 Workshops, Meetings and Seminars                                                                      |  |                                                                                                                                                                           | 1,281.110                            |
| 221003 Staff Training                                                                                        |  |                                                                                                                                                                           | 84,749.720                           |
| 221007 Books, Periodicals & Newspapers                                                                       |  |                                                                                                                                                                           | 5,200.000                            |
| 221009 Welfare and Entertainment                                                                             |  |                                                                                                                                                                           | 24,341.086                           |
| 221011 Printing, Stationery, Photocopying and Binding                                                        |  |                                                                                                                                                                           | 44,126.652                           |
| 221016 Systems Recurrent costs                                                                               |  |                                                                                                                                                                           | 76,275.000                           |
| 224011 Research Expenses                                                                                     |  |                                                                                                                                                                           | 94,945.040                           |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                                                                    | 44,445.000                                                                                                                                                                                            |                                    |                                      |
| 227004 Fuel, Lubricants and Oils                                                                                                                        | 60,000.000                                                                                                                                                                                            |                                    |                                      |
| 228002 Maintenance-Transport Equipment                                                                                                                  | 8,823.524                                                                                                                                                                                             |                                    |                                      |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                                                                                 | 1,281.110                                                                                                                                                                                             |                                    |                                      |
|                                                                                                                                                         | Total For Budget Output                                                                                                                                                                               | 564,311.509                        |                                      |
|                                                                                                                                                         | Wage Recurrent                                                                                                                                                                                        | 30,247.608                         |                                      |
|                                                                                                                                                         | Non Wage Recurrent                                                                                                                                                                                    | 534,063.901                        |                                      |
|                                                                                                                                                         | 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 of 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                       |                                      |
|                                                                                                                                                         | This was done in Q1 and Q2.                                                                                                                                                                           | No variation                       |                                      |
| Quarterly Expenditure Limits issued                                                                                                                     | Quarterly Expenditure Limits were issued                                                                                                                                                              | 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                                                                                                        | Projects for Votes under the department were reviewed                                                                                                                                                 | No variation                       |                                      |
| Quarterly workplans for Votes under PAD reviewed                                                                                                        | Quarterly workplans for Votes under PAD were reviewed                                                                                                                                                 | 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                                            |                                                                                                                                                                                                       |                                    |                                      |
| Quarterly workplans for Votes under PAD reviewed                                                                                                        | Quarterly workplans for Votes under PAD were reviewed                                                                                                                                                 | 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                                                                                                            | International and regional meetings on ECD were attended                                                                                                                                              | No variation                       |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                                                              |                                                                                                           | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain                                |                                                                                                           |                                    |                                      |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; |                                                                                                           |                                    |                                      |
| Short term training for staff conducted                                                                                                                 | Short term training was conducted for three staff                                                         | No variation                       |                                      |
| Policy papers on economic reforms produced                                                                                                              | A Policy papers on Economic and Commercial Diplomacy was produced awaiting presentation to Top Management | No variation                       |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                 |                                                                                                           |                                    | US\$ Thousand                        |
| Item                                                                                                                                                    |                                                                                                           | Spent                              |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                        |                                                                                                           | 47,497.000                         |                                      |
| 221003 Staff Training                                                                                                                                   |                                                                                                           | 237,692.229                        |                                      |
| 221016 Systems Recurrent costs                                                                                                                          |                                                                                                           | 126,878.547                        |                                      |
| 224011 Research Expenses                                                                                                                                |                                                                                                           | 57,486.248                         |                                      |
| 227001 Travel inland                                                                                                                                    |                                                                                                           | 114,536.049                        |                                      |
| 228002 Maintenance-Transport Equipment                                                                                                                  |                                                                                                           | 35,259.276                         |                                      |
| Total For Budget Output                                                                                                                                 |                                                                                                           | 619,349.349                        |                                      |
| Wage Recurrent                                                                                                                                          |                                                                                                           | 0.000                              |                                      |
| Non Wage Recurrent                                                                                                                                      |                                                                                                           | 619,349.349                        |                                      |
| Arrears                                                                                                                                                 |                                                                                                           | 0.000                              |                                      |
| AIA                                                                                                                                                     |                                                                                                           | 0.000                              |                                      |
| Total For Department                                                                                                                                    |                                                                                                           | 1,183,660.858                      |                                      |
| Wage Recurrent                                                                                                                                          |                                                                                                           | 30,247.608                         |                                      |
| Non Wage Recurrent                                                                                                                                      |                                                                                                           | 1,153,413.250                      |                                      |
| Arrears                                                                                                                                                 |                                                                                                           | 0.000                              |                                      |
| AIA                                                                                                                                                     |                                                                                                           | 0.000                              |                                      |
| Development Projects                                                                                                                                    |                                                                                                           |                                    |                                      |
| Project:1521 Resource Enhancement and Accountability Programme (REAP)                                                                                   |                                                                                                           |                                    |                                      |
| Budget Output:560018 Coordination of the Budget Cycle                                                                                                   |                                                                                                           |                                    |                                      |
| PIAP Output: 18010201 Aligned budgets to the NDP priorities                                                                                             |                                                                                                           |                                    |                                      |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels                                            |                                                                                                           |                                    |                                      |
| Quarterly budget performance reports reviewed                                                                                                           | Budget performance report was prepared, reviewed and submitted to top management                          |                                    |                                      |

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Quarter 4

| 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 |  |                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                  |
|                                                                                                              |  | Data collection activities for the employment index tool undertaken. Sessions undertaken using the MAMS tool to validate employment forecasts from the Employment Index tool. Additionally, 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. |                                                                                                                                                                                  |
| Staff trained                                                                                                |  | Focused on projections in manpower planning to facilitate development of the NDPIV Human Resource Development Plan. This was concluded and published                                                                                                                                                                                                                                     | Initial plan shifted from staff training in manpower planning to consolidate resources to facilitated the actual delivery of the NDPIV Human Resource (Manpower)Development Plan |
|                                                                                                              |  | 1. Consultative meetings with key stakeholders held (OPM – M&E staff, NITA-U, MoICT, MoFPED, UBOS, NPA & OP.<br>2. NDP M&E system readiness assessment completed and reports shared/discussed.<br>3.End-to-End system testing by OPM M&E team with the consultant completed, identified critical gaps that need the developer to fix before rollout.                                     |                                                                                                                                                                                  |
| Expenditures incurred in the Quarter to deliver outputs                                                      |  |                                                                                                                                                                                                                                                                                                                                                                                          | US\$ Thousand                                                                                                                                                                    |
| Item                                                                                                         |  |                                                                                                                                                                                                                                                                                                                                                                                          | Spent                                                                                                                                                                            |
| 211102 Contract Staff Salaries                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                          | 765,168.234                                                                                                                                                                      |
| 211104 Employee Gratuity                                                                                     |  |                                                                                                                                                                                                                                                                                                                                                                                          | 382,065.584                                                                                                                                                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                             |  |                                                                                                                                                                                                                                                                                                                                                                                          | 45,885.000                                                                                                                                                                       |
| 212101 Social Security Contributions                                                                         |  |                                                                                                                                                                                                                                                                                                                                                                                          | 106,384.930                                                                                                                                                                      |
| 221002 Workshops, Meetings and Seminars                                                                      |  |                                                                                                                                                                                                                                                                                                                                                                                          | 100,984.191                                                                                                                                                                      |
| 221003 Staff Training                                                                                        |  |                                                                                                                                                                                                                                                                                                                                                                                          | 177,931.731                                                                                                                                                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                        |  |                                                                                                                                                                                                                                                                                                                                                                                          | 60,000.000                                                                                                                                                                       |
| 225101 Consultancy Services                                                                                  |  |                                                                                                                                                                                                                                                                                                                                                                                          | 198,885.027                                                                                                                                                                      |



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Quarter 4

| 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                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                 | 66,682.870                           |
|                                                                                                                                                                                                                                                                                                                                                  | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                         | 1,903,987.567                        |
|                                                                                                                                                                                                                                                                                                                                                  | GoU Development                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,824,170.985                        |
|                                                                                                                                                                                                                                                                                                                                                  | External Financing                                                                                                                                                                                                                                                                                                                                                                                                              | 79,816.582                           |
|                                                                                                                                                                                                                                                                                                                                                  | 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                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Post implementation support for Teacher Effectiveness and Learners Assessment and E_inspection provided. Monitor and support supervise selected Local Governments, schools and institutions on the use of the e-inspection and TELA System conducted. Local Government Accounting Officers on the use of TELA and e-inspecton systems conducted. | Implementation support for Teacher Effectiveness and Learners Assessment (TELA) system and E-inspection completed. Post implementation support of E-inspection and TELA System Provided.<br><br>Procurement of TELA system publicity material delivered.<br><br>procurement of designing and printing of the Schools Performance Assessment (SPA) manual to enhance the use of the Integrated Inspection System (IIS) delivered |                                      |
| Upgrade Online Information Management System upgraded and 20 Officers trained in usage                                                                                                                                                                                                                                                           | Consultant for design of UGIFT II at evaluation stage.                                                                                                                                                                                                                                                                                                                                                                          |                                      |
| End of Program Review and Stakeholder Engagements: Document Achievements, lessons learnt, challenges, and recommendations for future programmes on decentralization carried out                                                                                                                                                                  | Consultancy to undertake UGIFT end of program evaluation, evaluation ongoing.                                                                                                                                                                                                                                                                                                                                                   |                                      |
| Joint Monitoring Report prepared and approved by the Fiscal Decentralisation Committee                                                                                                                                                                                                                                                           | The 10th Joint Monitoring report approved and recommendations followed up<br><br>Budget and Grant guidelines ( Education, Health, Water &Environment, Agriculture, Trade, DDEG, works and transport) for FY2025/26 disseminated).                                                                                                                                                                                               |                                      |

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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: 18010201 Aligned budgets to the NDP priorities                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                      |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                      |
| Water and Environment Management Information Systems maintained and implementation monitoring of system carried out | <p>Post implementation of the Design, Development, Deployment and Maintenance of an Online Integrated Water and Environment Management System at Subcounty, District and Regional levels in Uganda provided.</p> <p>Capacity building on the the Design, Development, Deployment and Maintenance of an Online Integrated Water and Environment Management System at Subcounty, District and Regional levels carried out.</p> <p>Consultancy services for the Design, Development, Deployment and Maintenance of Piped Water Infrastructure Digitization Supply (PIDMIS) in 40 schemes contract signed.</p> |                                      |
|                                                                                                                     | <p>Local Government and Lower Local Governments Management and Performance Assessments results used in budget allocations for FY2025/25. The report disseminated to all stakeholders.</p> <p>Verification of Disbursement Linked indicators carried out and report submitted to World Bank for disbursement of funds</p>                                                                                                                                                                                                                                                                                   |                                      |
| Performance Improvement Planning and Support conducted in the least 20 performing Local Governments                 | <p>"Conducted performance improvement follow up support to 30 Higher Local Governments with the least performing Lower Local Governments.</p> <p>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"</p>                                                                                                                                                                                 |                                      |

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Quarter 4

| 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                                                                                                                        |                                                                                                                                                                                                                                                                                                                          |                                      |
| Joint Monitoring Report prepared and approved by the Fiscal Decentralisation Committee                                                                                                                                              | <p>The 10th Joint Monitoring report approved and recommendations followed up</p> <p>Budget and Grant guidelines ( Education, Health, Water &amp;Environment, Agriculture, Trade, DDEG, works and transport) for FY2025/26 disseminated).</p>                                                                             |                                      |
| Local Performance Assessment results dessiminated to all Local Governments                                                                                                                                                          | <p>Local Government and Lower Local Governments Management and Performance Assessments results used in budget allocations for FY2025/25. The report disseminated to all stakeholders.</p> <p>Verification of Disbursement Linked indicators carried out and report submitted to World Bank for disbursement of funds</p> |                                      |
| Carryout Infrastructure Audits and consolidated report submitted                                                                                                                                                                    | Impact Audits for UGIFT projects in Education, Health, Water and Agriculture completed and results presented in Fiscal Decentralization in February 2025. The impact report submitted to World Bank                                                                                                                      |                                      |
| 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 | Supported and followed-up LGs and health facilities that perform poorly in HFQAP to improve quality of service delivery                                                                                                                                                                                                  |                                      |
| System for Ministry of Health rolled-out to health facilities and users trained on use                                                                                                                                              | Design, supply and installation of Local Area Network and ICT equipment in the 14 selected health facilities in Uganda under contract implementation, inception milestone done.                                                                                                                                          |                                      |

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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: 18010201 Aligned budgets to the NDP priorities**

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

|                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Post implementation support for Teacher Effectiveness and Learners Assessment and E_inspection provided. Monitor and support supervise selected Local Governments, schools and institutions on the use of the e-inspection and TELA System conducted. Local Government Accounting Officers on the use of TELA and e-inspecton systems conducted. | Implementation support for Teacher Effectiveness and Learners Assessment (TELA) system and E-inspection completed. Post implementation support of E-inspection and TELA System Provided.<br><br>Procurement of TELA system publicity material delivered.<br><br>procurement of designing and printing of the Schools Performance Assessment (SPA) manual to enhance the use of the Integrated Inspection System (IIS) delivered |  |
| Upgrade Online Information Management System upgraded and 20 Officers trained in usage                                                                                                                                                                                                                                                           | Consultant for design of UGIFT II at evaluation stage                                                                                                                                                                                                                                                                                                                                                                           |  |

**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                                   | 1,097,033.324  |
| 211104 Employee Gratuity                                         | 195,496.367    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 397,065.902    |
| 212101 Social Security Contributions                             | 134,500.842    |
| 221001 Advertising and Public Relations                          | 58,517.110     |
| 221002 Workshops, Meetings and Seminars                          | 1,184,889.483  |
| 221003 Staff Training                                            | 173,191.796    |
| 221008 Information and Communication Technology Supplies.        | 3,750.000      |
| 221009 Welfare and Entertainment                                 | 61,243.003     |
| 221011 Printing, Stationery, Photocopying and Binding            | 667,704.899    |
| 221012 Small Office Equipment                                    | 464,676.099    |
| 221016 Systems Recurrent costs                                   | 734,206.299    |
| 222001 Information and Communication Technology Services.        | 32,616.000     |
| 225101 Consultancy Services                                      | 18,608,190.080 |
| 227001 Travel inland                                             | 2,867,496.450  |

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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                                                                                                                                                                                              |
| 227004 Fuel, Lubricants and Oils                                                                             |                                                                                                                                                                                                                                                          | 400,925.957                                                                                                                                                                                        |
| 228002 Maintenance-Transport Equipment                                                                       |                                                                                                                                                                                                                                                          | 365,687.521                                                                                                                                                                                        |
| 312219 Other Transport equipment - Acquisition                                                               |                                                                                                                                                                                                                                                          | 198,579.660                                                                                                                                                                                        |
| 312221 Light ICT hardware - Acquisition                                                                      |                                                                                                                                                                                                                                                          | 4,095,661.000                                                                                                                                                                                      |
| 312229 Other ICT Equipment - Acquisition                                                                     |                                                                                                                                                                                                                                                          | 200,000.000                                                                                                                                                                                        |
|                                                                                                              | Total For Budget Output                                                                                                                                                                                                                                  | 31,941,431.792                                                                                                                                                                                     |
|                                                                                                              | GoU Development                                                                                                                                                                                                                                          | 31,941,431.792                                                                                                                                                                                     |
|                                                                                                              | 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 completed, final report reviewed and approved by both MoFPED and Development Partners                                                                                                                                     |                                                                                                                                                                                                    |
|                                                                                                              | Internal consultative meetings on the LG PIM guidelines were undertaken with Local Government to facilitate development of appraisal guidelines for pre-feasibility and feasibility studies. The draft revised guidelines have been submitted for review |                                                                                                                                                                                                    |
|                                                                                                              | Trained 64 participants drawn from both Central and Local Government trained in risk management, infrastructure project procurements and delivery                                                                                                        | More staff trained than initially planned due to use of non residential training modality instead of earlier planned residential training. This saved more resources to cater for additional staff |
|                                                                                                              | MoFPED Desk Officers were trained in the use of the Integrated Bank of projects at the MoFPED ITF and undertook training of Project Preparation Committee (PPC) members for upcountry votes in PIMS and IBP                                              |                                                                                                                                                                                                    |

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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: 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 completed, final report reviewed and approved by both MoFPED and Development Partners                                                                                                                                     |                                    |                                      |
|                                                                                                              | Internal consultative meetings on the LG PIM guidelines were undertaken with Local Government to facilitate development of appraisal guidelines for pre-feasibility and feasibility studies. The draft revised guidelines have been submitted for review |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                      |                                                                                                                                                                                                                                                          |                                    | US\$ <i> Thousand</i>                |
| Item                                                                                                         |                                                                                                                                                                                                                                                          |                                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                             |                                                                                                                                                                                                                                                          |                                    | 34,995.478                           |
| 221002 Workshops, Meetings and Seminars                                                                      |                                                                                                                                                                                                                                                          |                                    | 157,088.990                          |
| 221003 Staff Training                                                                                        |                                                                                                                                                                                                                                                          |                                    | 109,106.020                          |
| 221008 Information and Communication Technology Supplies.                                                    |                                                                                                                                                                                                                                                          |                                    | 72,978.992                           |
| 225101 Consultancy Services                                                                                  |                                                                                                                                                                                                                                                          |                                    | 447,754.830                          |
| 227001 Travel inland                                                                                         |                                                                                                                                                                                                                                                          |                                    | 67,643.464                           |
| Total For Budget Output                                                                                      |                                                                                                                                                                                                                                                          |                                    | 889,567.774                          |
| GoU Development                                                                                              |                                                                                                                                                                                                                                                          |                                    | 368,328.045                          |
| External Financing                                                                                           |                                                                                                                                                                                                                                                          |                                    | 521,239.729                          |
| Arrears                                                                                                      |                                                                                                                                                                                                                                                          |                                    | 0.000                                |
| AIA                                                                                                          |                                                                                                                                                                                                                                                          |                                    | 0.000                                |
| Total For Project                                                                                            |                                                                                                                                                                                                                                                          |                                    | 34,734,987.133                       |
| GoU Development                                                                                              |                                                                                                                                                                                                                                                          |                                    | 34,133,930.822                       |
| External Financing                                                                                           |                                                                                                                                                                                                                                                          |                                    | 601,056.311                          |
| 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                                                            |                                                                                                                                                                                                                                                          |                                    |                                      |

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Quarter 4

| 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. |  |                                                                                                                                                |                                      |
| Guidelines for Cash Flow Forecasting Operationalized                                                                                 |  | Guidelines for Cash Flow Forecasting Signed and Operationalized                                                                                |                                      |
| Cash Management Framework Operationalized                                                                                            |  | Cash Management Framework Operationalized                                                                                                      |                                      |
|                                                                                                                                      |  | Monthly Cash Flow Plans from MDAs Submitted and Analyzed                                                                                       |                                      |
| Cash Management Framework Operationalized                                                                                            |  | Cash Management Framework Operationalized                                                                                                      |                                      |
| Guidelines for Cash Flow Forecasting Operationalized                                                                                 |  | Guidelines for Cash Flow Forecasting Signed and Operationalized                                                                                |                                      |
|                                                                                                                                      |  | Technical working group meetings for Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated |                                      |
| 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. |  |                                                                                                                                                |                                      |
|                                                                                                                                      |  | Training of MDAs in the preparation of realistic monthly Cash flow plan conducted                                                              |                                      |
|                                                                                                                                      |  | 3 Monthly, 1 Quarterly and 1Annual Cash Flow Reports submitted to PSST prepared                                                                |                                      |
|                                                                                                                                      |  | 1 Annual Cash flow Plan Prepared for the Financial year 2025/26                                                                                |                                      |
|                                                                                                                                      |  | 1 Quarterly Cash flow committee meeting organized and Minutes Drafted                                                                          |                                      |
|                                                                                                                                      |  | 3 Monthly cash flow committee secretariat meetings organized for the preparation of the Main Cash flow committee meeting.                      |                                      |
|                                                                                                                                      |  | 1 TWG meeting for the discussion of Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated  |                                      |
|                                                                                                                                      |  | 3 Monthly, Quarterly and Annual Cash Flow Reports submitted to PSST prepared                                                                   |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                              |  |                                                                                                                                                | UShs Thousand                        |
| Item                                                                                                                                 |  |                                                                                                                                                | Spent                                |
| 211101 General Staff Salaries                                                                                                        |  |                                                                                                                                                | 88,222.683                           |

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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)                                                                     |                                                                                                                                          | 46,249.292                                                                        |
| 221003 Staff Training                                                                                                                |                                                                                                                                          | 119,142.930                                                                       |
| 221007 Books, Periodicals & Newspapers                                                                                               |                                                                                                                                          | 4,400.069                                                                         |
| 221008 Information and Communication Technology Supplies.                                                                            |                                                                                                                                          | 4,220.000                                                                         |
| 221009 Welfare and Entertainment                                                                                                     |                                                                                                                                          | 16,908.000                                                                        |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                |                                                                                                                                          | 17,266.000                                                                        |
| 221012 Small Office Equipment                                                                                                        |                                                                                                                                          | 5,000.000                                                                         |
| 222001 Information and Communication Technology Services.                                                                            |                                                                                                                                          | 3,970.000                                                                         |
| 224011 Research Expenses                                                                                                             |                                                                                                                                          | 71,690.000                                                                        |
| 227001 Travel inland                                                                                                                 |                                                                                                                                          | 23,048.000                                                                        |
| 227004 Fuel, Lubricants and Oils                                                                                                     |                                                                                                                                          | 33,900.000                                                                        |
| 228002 Maintenance-Transport Equipment                                                                                               |                                                                                                                                          | 21,598.000                                                                        |
|                                                                                                                                      | Total For Budget Output                                                                                                                  | 455,614.974                                                                       |
|                                                                                                                                      | Wage Recurrent                                                                                                                           | 88,222.683                                                                        |
|                                                                                                                                      | Non Wage Recurrent                                                                                                                       | 367,392.291                                                                       |
|                                                                                                                                      | 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                                                                                                |                                                                                                                                          |                                                                                   |
| 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                                                         | 1Quarterly Cash Flow Committee Meeting Prepared, Attended and Minutes drafted for the guiding of the quarterly four expenditure releases |                                                                                   |
| Realistic cash flow plans from MDA's and Local Government Votes Prepared                                                             |                                                                                                                                          | 1 was not prepared due to failure to conduct the PBS trainings as earlier planned |



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| Outputs Planned in Quarter                                                                          |                                                                                                                                                                                                                                     | Actual Outputs Achieved in Quarter                                                                                               | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented |                                                                                                                                                                                                                                     |                                                                                                                                  |                                      |
| Programme Intervention: 180109 Expand financing beyond the traditional sources                      |                                                                                                                                                                                                                                     |                                                                                                                                  |                                      |
|                                                                                                     |                                                                                                                                                                                                                                     | IMF Mission Engagements on Cash Management, Investment Temporary Cash Balances and Annual borrowing and financing plan conducted |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                             |                                                                                                                                                                                                                                     |                                                                                                                                  | UShs Thousand                        |
| Item                                                                                                |                                                                                                                                                                                                                                     |                                                                                                                                  | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                    |                                                                                                                                                                                                                                     |                                                                                                                                  | 53,833.000                           |
| 221003 Staff Training                                                                               |                                                                                                                                                                                                                                     |                                                                                                                                  | 73,022.740                           |
| 221016 Systems Recurrent costs                                                                      |                                                                                                                                                                                                                                     |                                                                                                                                  | 90,630.000                           |
| 221017 Membership dues and Subscription fees.                                                       |                                                                                                                                                                                                                                     |                                                                                                                                  | 1,706.000                            |
| 224011 Research Expenses                                                                            |                                                                                                                                                                                                                                     |                                                                                                                                  | 65,402.708                           |
| 227001 Travel inland                                                                                |                                                                                                                                                                                                                                     |                                                                                                                                  | 35,164.000                           |
| 227004 Fuel, Lubricants and Oils                                                                    |                                                                                                                                                                                                                                     |                                                                                                                                  | 24,982.000                           |
| Total For Budget Output                                                                             |                                                                                                                                                                                                                                     |                                                                                                                                  | 344,740.448                          |
| Wage Recurrent                                                                                      |                                                                                                                                                                                                                                     |                                                                                                                                  | 0.000                                |
| Non Wage Recurrent                                                                                  |                                                                                                                                                                                                                                     |                                                                                                                                  | 344,740.448                          |
| Arrears                                                                                             |                                                                                                                                                                                                                                     |                                                                                                                                  | 0.000                                |
| AIA                                                                                                 |                                                                                                                                                                                                                                     |                                                                                                                                  | 0.000                                |
| Total For Department                                                                                |                                                                                                                                                                                                                                     |                                                                                                                                  | 800,355.422                          |
| Wage Recurrent                                                                                      |                                                                                                                                                                                                                                     |                                                                                                                                  | 88,222.683                           |
| Non Wage Recurrent                                                                                  |                                                                                                                                                                                                                                     |                                                                                                                                  | 712,132.739                          |
| 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 March 2025, April 2025 and May 2025 prepared                  | Monthly Financial Markets reports from March 2025 to May 2025 were prepared. These highlighted performance of external and domestic market interest rates, exchange rates euro-bond market expectations and Uganda's credit rating. |                                                                                                                                  |                                      |

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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              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| Credit rating framework concept note finalised                                              | Credit rating framework concept note was finalised. A draft credit rating strategy document merged with Bank of Uganda's paper was prepared.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
| Annual GoU contingent liabilities and guarantees report published and disseminated          | <p>The Annual Contingent Liabilities report was prepared, published and disseminated to relevant stakeholders. The report detailed both explicit and implicit contingent liabilities.</p> <p>Explicit contingent liabilities include loan guarantees issued by the government, contingent liabilities arising from Public-Private Partnership (PPP) contracts, and legal claims with potential fiscal consequences.</p> <p>Implicit contingent liabilities encompass risks associated with SOEs, extra-budgetary units (EBUs), and local governments, including disbursed and outstanding debt, government grants and contributions, and authorisations to borrow.</p> |                                      |
| Quarterly ODP data analysed, prepared and submitted                                         | Quarter three public sector debt statistics prepared and uploaded on the Open data platform.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
| MTDS FY 2025/26 published and disseminated to stakeholders                                  | <p>i. The FY2025/26 MTDS was formulated and published.</p> <p>ii. Annual performance of FY2023/24 and half year of the MTDS FY2024/25 was compiled.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |
| Quarter Three FY 2024/25 DSB prepared                                                       | Quarter three FY2024/25 Debt Statistical Bulletin was prepared and published on the Ministry website. The report covers selected macroeconomic indicators, external and domestic debt data and guaranteed debt.                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| PIFS stakeholder engagements for aligning financing conducted                               | <p>i. A workshop was organized to assess PIFS implementation.</p> <p>ii. Reviewed key actions taken and provided status of implementation.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |

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Quarter 4

| 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              |                                                                                                                                                                                                                                                                                                                                             |                                    |                                      |
| Quarter Three FY 2024/25 PPA monitoring exercise conducted                                  | Quarter three FY2024/25 monitoring exercise for Performance Policy Actions conducted.<br><br>A brief detailing progress of implementation the FY2024/25 PPAs was shared with the World Bank. Successful implementation of FY2024/25 PPAs was noted including Cabinet approval of the outstanding PPA on National Tax Policy from FY2023/24. |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                     |                                                                                                                                                                                                                                                                                                                                             |                                    | UShs Thousand                        |
| Item                                                                                        |                                                                                                                                                                                                                                                                                                                                             |                                    | Spent                                |
| 211101 General Staff Salaries                                                               |                                                                                                                                                                                                                                                                                                                                             |                                    | 55,627.782                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            |                                                                                                                                                                                                                                                                                                                                             |                                    | 119,914.852                          |
| 221003 Staff Training                                                                       |                                                                                                                                                                                                                                                                                                                                             |                                    | 42,262.118                           |
| 221007 Books, Periodicals & Newspapers                                                      |                                                                                                                                                                                                                                                                                                                                             |                                    | 627.736                              |
| 221011 Printing, Stationery, Photocopying and Binding                                       |                                                                                                                                                                                                                                                                                                                                             |                                    | 8,407.600                            |
| 221016 Systems Recurrent costs                                                              |                                                                                                                                                                                                                                                                                                                                             |                                    | 49,230.000                           |
| 227004 Fuel, Lubricants and Oils                                                            |                                                                                                                                                                                                                                                                                                                                             |                                    | 45,000.000                           |
| Total For Budget Output                                                                     |                                                                                                                                                                                                                                                                                                                                             |                                    | 321,070.088                          |
| Wage Recurrent                                                                              |                                                                                                                                                                                                                                                                                                                                             |                                    | 55,627.782                           |
| Non Wage Recurrent                                                                          |                                                                                                                                                                                                                                                                                                                                             |                                    | 265,442.306                          |
| Arrears                                                                                     |                                                                                                                                                                                                                                                                                                                                             |                                    | 0.000                                |
| AIA                                                                                         |                                                                                                                                                                                                                                                                                                                                             |                                    | 0.000                                |
| Budget Output:560076 Debt Financing Mobilization                                            |                                                                                                                                                                                                                                                                                                                                             |                                    |                                      |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities                        |                                                                                                                                                                                                                                                                                                                                             |                                    |                                      |
| Programme Intervention: 180101 Align government borrowing with NDP priorities               |                                                                                                                                                                                                                                                                                                                                             |                                    |                                      |
| Local currency bond market strategy activities implemented                                  | Local currency bond market strategy activities implemented                                                                                                                                                                                                                                                                                  |                                    |                                      |
| Aligning financing to expenditure conducted                                                 | Review of implementation of the Public Investment Financing Strategy was conducted, providing the status of implementation and required actions for FY2025/26 in order to align financing to expenditure.                                                                                                                                   |                                    |                                      |

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Quarter 4

| 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                                                                                                                                                   |                                                                                                        |                                    |                                      |
| Guidelines for conducting tap sales disseminated                                                                                                                                                                                 | Guidelines for conducting tap sales were disseminated to relevant stakeholders.                        |                                    |                                      |
| 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 and taxonomy prepared.                                     |                                    |                                      |
| Mass sensitisation on the mobile platform for investing in government securities conducted                                                                                                                                       | A sensitization consultant for the mass public awareness was identified. Field activities to commence. |                                    |                                      |
| Stakeholder engagements conducted                                                                                                                                                                                                | Public awareness campaigns conducted.                                                                  |                                    |                                      |
| Platform building commenced                                                                                                                                                                                                      | Concept note finalised.                                                                                |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                          |                                                                                                        |                                    | US\$ Thousand                        |
| Item                                                                                                                                                                                                                             |                                                                                                        |                                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                                 |                                                                                                        |                                    | 63,609.048                           |
| 221001 Advertising and Public Relations                                                                                                                                                                                          |                                                                                                        |                                    | 134,208.698                          |
| 221003 Staff Training                                                                                                                                                                                                            |                                                                                                        |                                    | 75,567.676                           |
| 221008 Information and Communication Technology Supplies.                                                                                                                                                                        |                                                                                                        |                                    | 23,291.000                           |
| 221009 Welfare and Entertainment                                                                                                                                                                                                 |                                                                                                        |                                    | 20,025.000                           |
| 221012 Small Office Equipment                                                                                                                                                                                                    |                                                                                                        |                                    | 8,221.500                            |
| 224011 Research Expenses                                                                                                                                                                                                         |                                                                                                        |                                    | 46,161.200                           |
| 225101 Consultancy Services                                                                                                                                                                                                      |                                                                                                        |                                    | 49,790.000                           |
| 227001 Travel inland                                                                                                                                                                                                             |                                                                                                        |                                    | 85,410.000                           |
| 228002 Maintenance-Transport Equipment                                                                                                                                                                                           |                                                                                                        |                                    | 11,959.700                           |
| Total For Budget Output                                                                                                                                                                                                          |                                                                                                        |                                    | 518,243.822                          |
| Wage Recurrent                                                                                                                                                                                                                   |                                                                                                        |                                    | 0.000                                |
| Non Wage Recurrent                                                                                                                                                                                                               |                                                                                                        |                                    | 518,243.822                          |
| Arrears                                                                                                                                                                                                                          |                                                                                                        |                                    | 0.000                                |
| AIA                                                                                                                                                                                                                              |                                                                                                        |                                    | 0.000                                |
| Total For Department                                                                                                                                                                                                             |                                                                                                        |                                    | 839,313.910                          |
| Wage Recurrent                                                                                                                                                                                                                   |                                                                                                        |                                    | 55,627.782                           |
| Non Wage Recurrent                                                                                                                                                                                                               |                                                                                                        |                                    | 783,686.128                          |

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Quarter 4

| Outputs Planned in Quarter                                                                                                        | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Reasons for Variation in performance                                                                                               |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                   | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.000                                                                                                                              |
|                                                                                                                                   | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                                                                                                              |
| Department:003 Development Assistance and Regional Cooperation                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                    |
| Budget Output:560015 Coordination of Climate Change Financing                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                    |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                    |
| Programme Intervention: 180101 Align government borrowing with NDP priorities                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                    |
| Participate in 6 national, regional and international forums/conferences focusing on climate finance mobilization                 | participated in 6 six conferences with focus on climate finance mobilization including; Bonn Sessions (COP 30 Preparatory meetings) in Germany, Regional workshop on sustainable finance for Governments. The 2nd regional dialogue and assessment of trans-boundary peat lands in the Kagera sub-basin of the Nile, Third Least Developed Countries future forum held in Zambia, Regional capacity building workshop on National Adaptation Plans (NAPS) for Africa LDCs and Small Island Developing States (SIDS) |                                                                                                                                    |
| Launch, disseminate and print the report                                                                                          | Undertook a data collection and analysis exercise                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                    |
| Undertake 5 monitoring visits in the 4 regions                                                                                    | Undertook 6 monitoring visits including; Promotion of drought resilience and food security in Karamoja, Strengthening adaptive capacity & resilience of communities in Uganda's watershed-Awoja Catchment, supply and installation of solar powered water pumping systems, investing in forests and protected areas for climate smart development, integrated water management development project.                                                                                                                 |                                                                                                                                    |
| Conduct 1 National Determined Contribution (NDA Inter-Ministerial Committee meeting to review proposals for funding consideration | The NDA Inter-Ministerial Committee meeting did not take place given a number of preparatory meetings for the Bonn Sessions that were happening. However, two concepts were reviewed internally including; the placement window and the readiness preparatory .                                                                                                                                                                                                                                                     | Variation of three, however, five letters of no objection were issued given that most members of the committee were not available. |
| Train 2 staff to develop bankable projects                                                                                        | During the quarter, the unit developed a concept and have since secured Technical Assistance from GIZ to train key MDA's including MEMD, MWE, MoWT, MAAIF, MoTWA to develop bankable projects                                                                                                                                                                                                                                                                                                                       |                                                                                                                                    |

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Quarter 4

| 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                              |                                                           |
| 263402 Transfer to Other Government Units                                                                            |                                                                                                                                   | 847,175.850                        |                                                           |
|                                                                                                                      |                                                                                                                                   | Total For Budget Output            | 847,175.850                                               |
|                                                                                                                      |                                                                                                                                   | Wage Recurrent                     | 0.000                                                     |
|                                                                                                                      |                                                                                                                                   | Non Wage Recurrent                 | 847,175.850                                               |
|                                                                                                                      |                                                                                                                                   | 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                                                                    | An officer attended the 47th Meeting of the Council of Ministers in the United Republic of Tanzania from 22nd to 25th April, 2025 |                                    |                                                           |
| Monitor 1 Regional Project/Programme                                                                                 | Monitored the Multinational Lake Victoria Maritime Communications and Transport from 28th to 31st May, 2025                       |                                    |                                                           |
|                                                                                                                      | No officer was trained                                                                                                            |                                    | This is as a result of inadequate funds for travel abroad |
| Expenditures incurred in the Quarter to deliver outputs                                                              |                                                                                                                                   | UShs Thousand                      |                                                           |
| Item                                                                                                                 |                                                                                                                                   | Spent                              |                                                           |
| 211101 General Staff Salaries                                                                                        |                                                                                                                                   | 56,100.321                         |                                                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                     |                                                                                                                                   | 77,696.200                         |                                                           |
| 221003 Staff Training                                                                                                |                                                                                                                                   | 64,540.000                         |                                                           |
| 221007 Books, Periodicals & Newspapers                                                                               |                                                                                                                                   | 3,000.000                          |                                                           |
| 221009 Welfare and Entertainment                                                                                     |                                                                                                                                   | 11,500.000                         |                                                           |
| 227001 Travel inland                                                                                                 |                                                                                                                                   | 51,373.595                         |                                                           |
| 227004 Fuel, Lubricants and Oils                                                                                     |                                                                                                                                   | 49,574.000                         |                                                           |
|                                                                                                                      |                                                                                                                                   | Total For Budget Output            | 313,784.116                                               |
|                                                                                                                      |                                                                                                                                   | Wage Recurrent                     | 56,100.321                                                |
|                                                                                                                      |                                                                                                                                   | Non Wage Recurrent                 | 257,683.795                                               |
|                                                                                                                      |                                                                                                                                   | Arrears                            | 0.000                                                     |

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Quarter 4

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

|                                                                              |                                                                                                                     |  |
|------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--|
| Print and disseminate the report                                             | The Report on Public Debt, Grants, Guaranteed and other Financial Liabilities was produced and disseminated to MDAs |  |
| Conduct training of staff and MDAs on the use of the Aid Management Platform | Trained and updated all officers on the use of the Aid Management Platform in the Department                        |  |
| Conduct 1 meeting to reconcile disbursements                                 | A Quarterly meeting to reconcile Disbursements with Bank of Uganda was held from 22nd to 27th June, 2025 in Jinja   |  |
| Final submission of the Resource envelope for inclusion in BFP               | The Resource envelope was prepared and submitted to the MACRO Department for consolidation                          |  |
| Continued upgrade of the AMP                                                 | The Aid Management Platform is under maintenance                                                                    |  |

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,997.000  |
| 221008 Information and Communication Technology Supplies.        | 352,137.738 |
| 227004 Fuel, Lubricants and Oils                                 | 19,980.000  |
| Total For Budget Output                                          | 389,114.738 |
| Wage Recurrent                                                   | 0.000       |
| Non Wage Recurrent                                               | 389,114.738 |
| 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 | No officer was trained in National, Regional and International negotiations of Donor funded projects/programmes | Due to limited funds, only two officers were trained throughout the financial year |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|

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Quarter 4

| 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/prograsm                      | 1. Monitored the National Oil Palm Project from 5th to 16th May 2025<br>2. Monitored the Uganda Climate Smart Agricultural Transformation Project from 19th to 23rd May, 2025<br>3. Monitored East Africa's Centres of Excellence for skills and tertiary Education in Biomedical Sciences from 10th to 13th June, 2025<br>4. Monitored the construction of regional oncology centers in Arua and a radio therapy unit in Mbale fr5om 27th to 30th May, 2025<br>5. Monitored the Multinational Lake Victoria Maritime Communications and Transport from 28th to 31st May, 2025<br>6. Monitored the Uganda Digital Acceleration Project from 22nd to 26th April, 2025<br>7. Monitored the Upgrade and expansion of Entebbe Airport project phase 1 from 20th to 23rd May 2025<br>8. Monitored the National Data Transmission Backbone Infrastructure Project from 20th to 23rd May 2025 |                                      |
| Produce 1 Quarterly report on externally financed projects                    | 1 Quarterly report on performance of Donor Country Programs/Projects was produced                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| Prepare 3 Parliamentary and Cabinet Briefs                                    | 1. Prepared and submitted a Parliamentary Brief for the Rehabilitation of Bugiri Hospital worth USD 20M<br>2. Prepared and submitted a Cabinet paper for the construction and equipping of the Mbale and Arua Oncology Centre worth USD 36.5m<br>3. Prepared and Submitted a Cabinet Paper for the Design and Build of Jinja-Mbulambuti-Kamuli-Bukungu Road worth Euro 230,454,687.23                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| 2 Loans/Grants negotiated and signed                                          | 1. Negotiated a Grant from the World Bank for support to the Uganda Skills Development Project in Refugee Hosting Districts worth USD 7million on 11th April, 2025<br>2. Negotiated a Credit from the World Bank for support to the Displacement Response to the Development Impact Project worth USD 280million on 3rd and 4th April, 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                      |



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Quarter 4

| Outputs Planned in Quarter                                                    | Actual Outputs Achieved in Quarter                                                                                                                                                        | Reasons for Variation in performance |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                       |                                                                                                                                                                                           | US\$ <i>Thousand</i>                 |
| Item                                                                          |                                                                                                                                                                                           | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)              |                                                                                                                                                                                           | 122,926.274                          |
| 221003 Staff Training                                                         |                                                                                                                                                                                           | 22,500.000                           |
| 221007 Books, Periodicals & Newspapers                                        |                                                                                                                                                                                           | 15,701.000                           |
| 221009 Welfare and Entertainment                                              |                                                                                                                                                                                           | 18,003.440                           |
| 221011 Printing, Stationery, Photocopying and Binding                         |                                                                                                                                                                                           | 39,880.000                           |
| 221012 Small Office Equipment                                                 |                                                                                                                                                                                           | 17,457.405                           |
| 222002 Postage and Courier                                                    |                                                                                                                                                                                           | 4,500.000                            |
| 227001 Travel inland                                                          |                                                                                                                                                                                           | 87,142.500                           |
| 227004 Fuel, Lubricants and Oils                                              |                                                                                                                                                                                           | 94,500.000                           |
| 228002 Maintenance-Transport Equipment                                        |                                                                                                                                                                                           | 39,463.700                           |
|                                                                               | Total For Budget Output                                                                                                                                                                   | 462,074.319                          |
|                                                                               | Wage Recurrent                                                                                                                                                                            | 0.000                                |
|                                                                               | Non Wage Recurrent                                                                                                                                                                        | 462,074.319                          |
|                                                                               | Arrears                                                                                                                                                                                   | 0.000                                |
|                                                                               | AIA                                                                                                                                                                                       | 0.000                                |
|                                                                               | Total For Department                                                                                                                                                                      | 2,012,149.023                        |
|                                                                               | Wage Recurrent                                                                                                                                                                            | 56,100.321                           |
|                                                                               | Non Wage Recurrent                                                                                                                                                                        | 1,956,048.702                        |
|                                                                               | 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 |                                                                                                                                                                                           |                                      |
|                                                                               | To monitor the grants under the Market Oriented Beef Industry Project (MOBIP) implemented by MAAIF and ensure that the project is cleared to receive their final payment, before closure. |                                      |

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Quarter 4

| 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                                                                                                                                                                                                |  |                                                                                                                                            |                                      |
| Follow up users of the Aid Management Platform for regular reports on the platform, to inform the position of Aid inflows into the country.                                                                                                                                  |  | Ensure timely support to users of the Aid Management Platform                                                                              |                                      |
|                                                                                                                                                                                                                                                                              |  | Ensure that monitoring of ongoing projects is carried out as a way of verifying that the progress included in project reports is accurate. |                                      |
| Facilitate NAO participation at Aid Management Platform workshops.                                                                                                                                                                                                           |  |                                                                                                                                            |                                      |
| 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. |  | Visibility of the EU-GoU cooperation enhanced.                                                                                             |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                                      |  |                                                                                                                                            | UShs Thousand                        |
| Item                                                                                                                                                                                                                                                                         |  |                                                                                                                                            | Spent                                |
| 211102 Contract Staff Salaries                                                                                                                                                                                                                                               |  |                                                                                                                                            | 123,345.555                          |
| 211104 Employee Gratuity                                                                                                                                                                                                                                                     |  |                                                                                                                                            | 14,261.840                           |
| 212101 Social Security Contributions                                                                                                                                                                                                                                         |  |                                                                                                                                            | 16,088.100                           |
| 226001 Insurances                                                                                                                                                                                                                                                            |  |                                                                                                                                            | 6,000.000                            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                                                                                                                                                                                                      |  |                                                                                                                                            | 3,394.200                            |
| Total For Budget Output                                                                                                                                                                                                                                                      |  |                                                                                                                                            | 163,089.695                          |
| GoU Development                                                                                                                                                                                                                                                              |  |                                                                                                                                            | 159,695.495                          |
| External Financing                                                                                                                                                                                                                                                           |  |                                                                                                                                            | 3,394.200                            |
| Arrears                                                                                                                                                                                                                                                                      |  |                                                                                                                                            | 0.000                                |
| AIA                                                                                                                                                                                                                                                                          |  |                                                                                                                                            | 0.000                                |
| Budget Output:560076 Debt Financing Mobilization                                                                                                                                                                                                                             |  |                                                                                                                                            |                                      |

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Quarter 4

| 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                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| Closure and support of the EU audit function for the various EDF projects in preparation for closure. | <p>All the grants under the Market Access Upgrade programme (MARKUP) have been successfully closed, following review of their reports, expenditure verification and disbursement of final payments. However closure of DINU is pending submission of their final report which includes handover of assets like the motor vehicle that NAO agreed to give to the Climate Finance Unit. OPM is yet to handover the vehicle.</p> <p>While final expenditure verification for the PRomoting Environmentally Sustainable Commercial Aquaculture (PESCA) project was concluded, the project can only be closed after the implementing Minstry (MAAIF) transfers the unspent balances to Brussels. The external audit declared refundable funds worth UGX 750M and MAAIF has 680M on the project account as unspent funds. NAO has written to MAAIF to transfer these funds, but they are yet to do so, putting the NAO in a situation where Brussels could deduct the money from the NAO.</p> |                                      |
| Facilitate NAO participation in national, regional and international dialogue meetings                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | UShs Thousand                        |
| Item                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Spent                                |
| 211102 Contract Staff Salaries                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 16,183.855                           |
| 221014 Bank Charges and other Bank related costs                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 6.000                                |
|                                                                                                       | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 16,189.855                           |
|                                                                                                       | GoU Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.000                                |
|                                                                                                       | External Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 16,189.855                           |
|                                                                                                       | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                |
|                                                                                                       | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.000                                |
|                                                                                                       | Total For Project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 179,279.550                          |
|                                                                                                       | GoU Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 159,695.495                          |

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Quarter 4

| Outputs Planned in Quarter                                                    | Actual Outputs Achieved in Quarter                                                                                                                                 | Reasons for Variation in performance |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
|                                                                               | External Financing                                                                                                                                                 | 19,584.055                           |
|                                                                               | 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 and are being used to analyse debt data. Additionally 40 staff from CPD & DPI trained in the use of Bloomberb software |                                      |
|                                                                               | Training undertaken to facilitate in cross cutting issues of sustainable debt management                                                                           |                                      |
| Validation workshop and for data collected and final report issued.           | A procurement for a change management partner was concluded to help in conducting a nationwide awareness campaign for the okusevinga product                       |                                      |
| Expenditures incurred in the Quarter to deliver outputs                       |                                                                                                                                                                    | UShs Thousand                        |
| Item                                                                          |                                                                                                                                                                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)              |                                                                                                                                                                    | 79,999.776                           |
| 221001 Advertising and Public Relations                                       |                                                                                                                                                                    | 138,160.211                          |
| 221002 Workshops, Meetings and Seminars                                       |                                                                                                                                                                    | 274,623.931                          |
| 221003 Staff Training                                                         |                                                                                                                                                                    | 322,905.728                          |
| 221008 Information and Communication Technology Supplies.                     |                                                                                                                                                                    | 32,665.510                           |
| 221011 Printing, Stationery, Photocopying and Binding                         |                                                                                                                                                                    | 164,598.969                          |
| 225101 Consultancy Services                                                   |                                                                                                                                                                    | 170,000.000                          |
| 227001 Travel inland                                                          |                                                                                                                                                                    | 76,257.285                           |
|                                                                               | Total For Budget Output                                                                                                                                            | 1,259,211.410                        |
|                                                                               | GoU Development                                                                                                                                                    | 1,259,211.410                        |
|                                                                               | External Financing                                                                                                                                                 | 0.000                                |
|                                                                               | Arrears                                                                                                                                                            | 0.000                                |
|                                                                               | AIA                                                                                                                                                                | 0.000                                |
|                                                                               | Total For Project                                                                                                                                                  | 1,259,211.410                        |
|                                                                               | GoU Development                                                                                                                                                    | 1,259,211.410                        |
|                                                                               | External Financing                                                                                                                                                 | 0.000                                |

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| Outputs Planned in Quarter                                                                                                                      |                                                                                                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
|                                                                                                                                                 |                                                                                                                 | Arrears                            | 0.000                                |
|                                                                                                                                                 |                                                                                                                 | AIA                                | 0.000                                |
| Sub SubProgramme:06 Macroeconomic Policy and Management                                                                                         |                                                                                                                 |                                    |                                      |
| Departments                                                                                                                                     |                                                                                                                 |                                    |                                      |
| Department:001 Macroeconomic Policy                                                                                                             |                                                                                                                 |                                    |                                      |
| Budget Output:560072 Macroeconomic Policy and Monitoring                                                                                        |                                                                                                                 |                                    |                                      |
| PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken |                                                                                                                 |                                    |                                      |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels                                    |                                                                                                                 |                                    |                                      |
| Inter-Governmental technical support within the region provided.                                                                                | Inter-Governmental technical support within the region provided particularly on the East African Monetary Union |                                    |                                      |
| 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                                                                                         |                                                                                                                 |                                    | US\$ Thousand                        |
| Item                                                                                                                                            |                                                                                                                 |                                    | Spent                                |
| 211101 General Staff Salaries                                                                                                                   |                                                                                                                 |                                    | 78,631.620                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                |                                                                                                                 |                                    | 48,059.000                           |
| 221003 Staff Training                                                                                                                           |                                                                                                                 |                                    | 22,633.920                           |
| 221007 Books, Periodicals & Newspapers                                                                                                          |                                                                                                                 |                                    | 2,437.000                            |
| 221009 Welfare and Entertainment                                                                                                                |                                                                                                                 |                                    | 15,366.100                           |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                           |                                                                                                                 |                                    | 6,854.500                            |
| 221012 Small Office Equipment                                                                                                                   |                                                                                                                 |                                    | 2,106.000                            |
| 221017 Membership dues and Subscription fees.                                                                                                   |                                                                                                                 |                                    | 49,678.000                           |
| 227001 Travel inland                                                                                                                            |                                                                                                                 |                                    | 59,399.000                           |
| Total For Budget Output                                                                                                                         |                                                                                                                 |                                    | 285,165.140                          |
| Wage Recurrent                                                                                                                                  |                                                                                                                 |                                    | 78,631.620                           |
| Non Wage Recurrent                                                                                                                              |                                                                                                                 |                                    | 206,533.520                          |
| Arrears                                                                                                                                         |                                                                                                                 |                                    | 0.000                                |
| AIA                                                                                                                                             |                                                                                                                 |                                    | 0.000                                |
| Total For Department                                                                                                                            |                                                                                                                 |                                    | 285,165.140                          |
| Wage Recurrent                                                                                                                                  |                                                                                                                 |                                    | 78,631.620                           |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 206,533.520                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 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.                                           | No taxpayer and user court education seminars carried out at the Head office and regional offices.                                          | Not achieved as planned due to lack of funding                                         |
| 1 Openday court forums carried out                                                                                                          | No open day was held                                                                                                                        | Not achieved as planned due to lack of funding                                         |
| The fourth tax law report edited and printed for court users and academicians.                                                              | No law report edited and printed                                                                                                            | The TAT changed from tax law reports to E-TAX CASE DIGEST                              |
| 635 ADR sessions conducted through mediation between URA and the Taxpayers.                                                                 | 200 mediation sessions conducted                                                                                                            | This was not achieved as planned due to lack of enough mediators                       |
| 462 court sessions held at the head office and the regional registries                                                                      | 988 court sessions held at the head office and the regional registries                                                                      | It exceeded the targeted number planned because there are 2 functional court rooms     |
| 6 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. | 5 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. | Achieved as planned                                                                    |
| 50 tax disputes resolved                                                                                                                    | 95 tax disputes worth 274 billion shillings were resolved.                                                                                  | The number of sittings of members increased and were able to resolve disputes speedily |
| 10 library books and statutes procured                                                                                                      | No library books and statutes procured                                                                                                      | Exceeded the numbers because the Law Reform Commission had amended the laws of Uganda  |
| Taxpayer client charters printed and distributed countrywide.                                                                               | 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                        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended                                                                            |                                                                                                                                                                                                                                                                                                        |                                                             |
| Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.                                              |                                                                                                                                                                                                                                                                                                        |                                                             |
| Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out                                                                                   | The taxpayer sensitization drive was done to a small extent.                                                                                                                                                                                                                                           | This was not achieved as planned due to insufficient funds. |
| Taxpayer client charters printed and distributed                                                                                                                                  | 500 taxpayer client charters printed and distributed countrywide.                                                                                                                                                                                                                                      | Achieved as planned                                         |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                           |                                                                                                                                                                                                                                                                                                        | US\$ 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.            | The Secretariat organized three follow-up meetings with the Uganda Revenue Authority, the Office of the Auditor General, and the Ministry of Energy and Mineral Development to address key recommendations and agree on next steps for improving governance and transparency in the extractive sector. | 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. | The Secretariat organized a final consultation workshop on 4th April to gather stakeholder input for the development of the UGEITI Strategic Plan covering the period FY 2025/26 to FY 2029/30.                                                                                                        | Achieved as planned                                         |

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Quarter 4

| Outputs Planned in Quarter                                                                                                                                | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                   | Reasons for Variation in performance                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy                                               |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                        |
| Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency |                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                        |
| Print and disseminate Uganda's third (3rd) EITI report to share the findings in the report.                                                               | The Third Uganda EITI Report continues to be disseminated through the Secretariat’s website and social media platforms, with two articles published to highlight and document key findings from the report.                                                                                                                                                                          | Printing of hard copies was affected by limited funds; however, online dissemination of the Third Uganda EITI Report proceeded as planned, ensuring continued public access through digital platforms. |
| Produce Ugandas fourth (4th) Extractive Industries Transparency Initiative (EITI) Report in preparation of the validation exercises.                      | The Secretariat commenced data collection following the approval of the Scoping Report. Additionally, official letters from the Ministry of Energy and Mineral Development (MEMD) were distributed to relevant entities to facilitate data submission and ensure compliance with EITI reporting requirements.                                                                        | Delays in data submission from reporting entities have impacted the publication timeline. As a result, the report is now anticipated to be published in the next quarter.                              |
| Participation in conferences, meetings and training workshops related to EITI implementation.                                                             | The Secretariat participated in the EITI Africa and MENA Regional Workshop held on 13th May 2025, aimed at providing oversight and peer learning on EITI implementation across the continent. Additionally, the Secretariat engaged in a survey session launched by the EITI International Secretariat on 1st April 2025 to evaluate and enhance the quality of EITI implementation. | Achieved as planned.                                                                                                                                                                                   |



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Quarter 4

| 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

|                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| 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 participated in multiple capacity-building initiatives during the quarter, including a field visit to the oil and gas operational areas in the Albertine region from 7th to 11th April 2025, covering the Kingfisher Oil Development Project, Kabaale International Airport, and the Hazardous Waste Management Facility of Luweero Industries Limited. Additionally, the Secretariat attended a regional capacity-building session organized by the EITI International Secretariat on 26th June 2025, aimed at strengthening collaboration and support among national secretariats. Staff also took part in the Office of the Auditor General’s training workshop on auditing extractive industries held from 5th to 9th May 2025 and facilitated training for 23 selected reporting entities on 11th June 2025 to enhance their understanding of EITI reporting requirements. | Achieved as planned |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|

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

| Item                                      | Spent       |
|-------------------------------------------|-------------|
| 263402 Transfer to Other Government Units | 583,683.671 |
| Total For Budget Output                   | 583,683.671 |
| Wage Recurrent                            | 0.000       |
| Non Wage Recurrent                        | 583,683.671 |
| 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

|  |                                                                                                      |                     |
|--|------------------------------------------------------------------------------------------------------|---------------------|
|  | 1. Monitoring and tracking progress of the DRMS for FY 2024/25. 2. Drafting of a new DRMS finalized. | Achieved as planned |
|--|------------------------------------------------------------------------------------------------------|---------------------|

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Quarter 4

| 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 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                      |
| Preparation and drafting of Tax bills (Amendments) for FY 2025/26                                                                                         | Tax (Amendment) bills for FY 2025/26 approved by Parliament and assented to by H.E the President and Explanatory Notes drafted and prepared                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Achieved as planned                  |
| Implementation of Decisions under Regional and International initiatives fast tracked                                                                     | <p>SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks. There are 84 directives of the 45th ordinary SCTIFI. By May 2025, regarding implementation, 21 (25%) directives are fully implemented, while implementation of 30 (36%) directives are ongoing, 32 (38%) directives are not implemented and 1 (1%) is continuous. Among the 32 directives not implemented, 20 (24%) directives are to be implemented by the Partner States and 12 (13%) by the Secretariat for facilitating regional trade and integration.</p> <p>All SCTIFI directives are captured in the East African Monitoring System (EAMS), and the unimplemented directives and decisions were due to limited resources while others were still in the required time framework.</p> | This is ongoing                      |
| NACapacity building of staff in the area of international taxation and oil & gas                                                                          | Training of staff on Tax expenditure estimation using the IMF input- Output Model                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Achieved as planned                  |
| Tax and NTR Estimates and target for FY 2025/26 developed                                                                                                 | Tax and NTR estimates finalised for FY 2025/26 and incorporated in the National Budget for FY 2025/26                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Achieved as planned                  |
| 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                                                        | Held first engagement on negotiations with the French Government to enter into a DTA. A new engagement is scheduled to take place in November 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | The activity is still ongoing        |
| Medium term revenue forecasts prepared                                                                                                                    | Revenue analysis and medium term revenue forecasts developed for Q4, FY 2024/25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Achieved as planned                  |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | UShs Thousand                        |
| Item                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 252,486.985                          |
| 221003 Staff Training                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 61,922.176                           |

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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                              |                                      |
| 221009 Welfare and Entertainment                                                                                              |                                                                                                                                                                                                                      | 11,500.000                         |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                                         |                                                                                                                                                                                                                      | 46,036.348                         |                                      |
| 221012 Small Office Equipment                                                                                                 |                                                                                                                                                                                                                      | 18,551.000                         |                                      |
| 224011 Research Expenses                                                                                                      |                                                                                                                                                                                                                      | 50,000.000                         |                                      |
| 227001 Travel inland                                                                                                          |                                                                                                                                                                                                                      | 173,408.600                        |                                      |
| 227004 Fuel, Lubricants and Oils                                                                                              |                                                                                                                                                                                                                      | 30,000.000                         |                                      |
| 228002 Maintenance-Transport Equipment                                                                                        |                                                                                                                                                                                                                      | 5,757.000                          |                                      |
|                                                                                                                               |                                                                                                                                                                                                                      | Total For Budget Output            | 649,662.109                          |
|                                                                                                                               |                                                                                                                                                                                                                      | Wage Recurrent                     | 0.000                                |
|                                                                                                                               |                                                                                                                                                                                                                      | Non Wage Recurrent                 | 649,662.109                          |
|                                                                                                                               |                                                                                                                                                                                                                      | 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, and analysis of persistent stays of application and duty remissions.          | Achieved as planned                |                                      |
| Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared                                | Q4 FY 2024/25 revenue performance report prepared. During April to June 2025 FY 2024/25, revenue collections amounted to UGX. 9,524.06 billion, above the projection of UGX. 9,465.86 billion by UGX. 58.20 billion. | Achieved as planned                |                                      |
| Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament | Tax Expenditure report for Q4, FY 2024/25 was analyzed and prepared.                                                                                                                                                 | 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                                                                          | Tax Policy measures for FY 2025/26 approved by Parliament and assented to by H.E the President. Explanatory notes prepared.                                                                                          | 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                                                                                |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                |
| Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization                     | 1. Analysis and negotiations of the Economic Partnership Agreements (EPAs), with EAC EU and UAE. 2. Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization                                                               | This is ongoing                                                                                                |
| EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis                                                            | EAC Pre Budget Tax Proposals for FY2025/26 and recommendations approved for consideration by the EAC Council of Ministers, and gazetted as per EAC Legal Gazette Noticed dated 30th June 2025. Consultations on Uganda's EAC duty remission scheme for manufacturers for FY 2025/26                                                            | 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.                                                                                                                                                                           | Achieved as planned                                                                                            |
| Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods                                                          | Q4 FY 2024/25 Revenue database updated.                                                                                                                                                                                                                                                                                                        | Achieved as planned                                                                                            |
| Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed                                                           | The IMF mission was in kampala from 29th May to 9th June 2025 on a capacity building mission for the mining fiscal regime for officials within government Ministries and Agencies (MoFPED, MEMD, PAU, URA and UNOC). A technical report has been shared for MoFPED's implementation. Review and analysis of mining sector to maximise revenues | Achieved as planned.                                                                                           |
| Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs                                                            | 30 small informal Businesses were taken through the IMCORE handholding process which ended in June 2025                                                                                                                                                                                                                                        | Only 30 out of 100 small informal businesses were taken through the full pilot phase due to limited resources. |

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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 |  |                                                                                                              |                                                                                                                |
|                                                                                                                   |  | IMCORE pilot Implementation phase was successfully completed awaiting national rollout of this intervention. | Only 30 out of 100 small informal businesses were taken through the full pilot phase due to limited resources. |
| Expenditures incurred in the Quarter to deliver outputs                                                           |  |                                                                                                              | US\$ Thousand                                                                                                  |
| Item                                                                                                              |  |                                                                                                              | Spent                                                                                                          |
| 211101 General Staff Salaries                                                                                     |  |                                                                                                              | 71,067.207                                                                                                     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                  |  |                                                                                                              | 210,812.647                                                                                                    |
| 221002 Workshops, Meetings and Seminars                                                                           |  |                                                                                                              | 26,373.671                                                                                                     |
| 221003 Staff Training                                                                                             |  |                                                                                                              | 68,738.429                                                                                                     |
| 221007 Books, Periodicals & Newspapers                                                                            |  |                                                                                                              | 2,340.000                                                                                                      |
| 221008 Information and Communication Technology Supplies.                                                         |  |                                                                                                              | 2,850.000                                                                                                      |
| 221009 Welfare and Entertainment                                                                                  |  |                                                                                                              | 15,090.000                                                                                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                                             |  |                                                                                                              | 65,868.753                                                                                                     |
| 221012 Small Office Equipment                                                                                     |  |                                                                                                              | 11,186.000                                                                                                     |
| 227001 Travel inland                                                                                              |  |                                                                                                              | 110,557.200                                                                                                    |
| 227004 Fuel, Lubricants and Oils                                                                                  |  |                                                                                                              | 80,000.000                                                                                                     |
| 228002 Maintenance-Transport Equipment                                                                            |  |                                                                                                              | 11,244.000                                                                                                     |
| Total For Budget Output                                                                                           |  |                                                                                                              | 676,127.907                                                                                                    |
| Wage Recurrent                                                                                                    |  |                                                                                                              | 71,067.207                                                                                                     |
| Non Wage Recurrent                                                                                                |  |                                                                                                              | 605,060.700                                                                                                    |
| Arrears                                                                                                           |  |                                                                                                              | 0.000                                                                                                          |
| AIA                                                                                                               |  |                                                                                                              | 0.000                                                                                                          |
| Total For Department                                                                                              |  |                                                                                                              | 3,379,058.062                                                                                                  |
| Wage Recurrent                                                                                                    |  |                                                                                                              | 71,067.207                                                                                                     |
| Non Wage Recurrent                                                                                                |  |                                                                                                              | 3,307,990.855                                                                                                  |
| Arrears                                                                                                           |  |                                                                                                              | 0.000                                                                                                          |
| AIA                                                                                                               |  |                                                                                                              | 0.000                                                                                                          |
| Develoment Projects                                                                                               |  |                                                                                                              |                                                                                                                |
| N/A                                                                                                               |  |                                                                                                              |                                                                                                                |

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| Outputs Planned in Quarter                                                                                   |                                                                        | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| 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                                                                     |                                                                        |                                    |                                      |
| 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 PDU activities produced                                                                      | Audit Report on PDU activities produced                                |                                    |                                      |
|                                                                                                              | Audit report on review of final accounts produced                      |                                    |                                      |
| Internal Audit Report on National Oil Company produced                                                       | Audit Report on PPDA Appeals Tribunal Produced                         |                                    |                                      |
|                                                                                                              | Internal Audit report on Tax appeals tribunal produced                 |                                    |                                      |
| Review of Audit Recommendations produced                                                                     | Review Report on extent of implementation of the audit recommendations |                                    |                                      |
|                                                                                                              | 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                      |                                    |                                      |
| Internal Audit Report on GROW project produed                                                                | Audit Report on CEDP Project Produced                                  |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                      |                                                                        |                                    | UShs Thousand                        |
| Item                                                                                                         |                                                                        |                                    | Spent                                |
| 211101 General Staff Salaries                                                                                |                                                                        |                                    | 19,305.642                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                             |                                                                        |                                    | 29,500.001                           |
| 221003 Staff Training                                                                                        |                                                                        |                                    | 7,307.545                            |
| 221008 Information and Communication Technology Supplies.                                                    |                                                                        |                                    | 37,000.000                           |
| 221009 Welfare and Entertainment                                                                             |                                                                        |                                    | 17,378.336                           |
| 221011 Printing, Stationery, Photocopying and Binding                                                        |                                                                        |                                    | 3,964.700                            |
| 221016 Systems Recurrent costs                                                                               |                                                                        |                                    | 122,280.000                          |
| 225101 Consultancy Services                                                                                  |                                                                        |                                    | 15,730.500                           |
| 227001 Travel inland                                                                                         |                                                                        |                                    | 171,190.000                          |

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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                                                      |                                                                               | UShs Thousand                        |
| Item                                                                                                         |                                                                               | Spent                                |
| 227004 Fuel, Lubricants and Oils                                                                             |                                                                               | 24,865.000                           |
| 228002 Maintenance-Transport Equipment                                                                       |                                                                               | 8,747.300                            |
|                                                                                                              | Total For Budget Output                                                       | 457,269.024                          |
|                                                                                                              | Wage Recurrent                                                                | 19,305.642                           |
|                                                                                                              | Non Wage Recurrent                                                            | 437,963.382                          |
|                                                                                                              | Arrears                                                                       | 0.000                                |
|                                                                                                              | AIA                                                                           | 0.000                                |
|                                                                                                              | Total For Department                                                          | 457,269.024                          |
|                                                                                                              | Wage Recurrent                                                                | 19,305.642                           |
|                                                                                                              | Non Wage Recurrent                                                            | 437,963.382                          |
|                                                                                                              | 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                          | Monitored the implementation of Ministry projects and programmes country wide |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                      |                                                                               | UShs Thousand                        |
| Item                                                                                                         |                                                                               | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding                                                        |                                                                               | 7,501.000                            |
| 224011 Research Expenses                                                                                     |                                                                               | 37,422.800                           |
| 227001 Travel inland                                                                                         |                                                                               | 62,498.800                           |
| 227004 Fuel, Lubricants and Oils                                                                             |                                                                               | 17,440.000                           |
|                                                                                                              | Total For Budget Output                                                       | 124,862.600                          |
|                                                                                                              | Wage Recurrent                                                                | 0.000                                |
|                                                                                                              | Non Wage Recurrent                                                            | 124,862.600                          |
|                                                                                                              | Arrears                                                                       | 0.000                                |
|                                                                                                              | AIA                                                                           | 0.000                                |
| Budget Output:560016 Coordination of Planning, Monitoring & Reporting                                        |                                                                               |                                      |

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| Outputs Planned in Quarter                                                                                   |                                                                                                 | Actual Outputs Achieved in Quarter                                                    | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 18010209 Aligned budgets to the NDP priorities                                                  |                                                                                                 |                                                                                       |                                      |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels |                                                                                                 |                                                                                       |                                      |
| Development of Ministry new projects coordinated                                                             | Supported Ministry's projects through the PIMs process for REAP II, Support to NAO and PIM Plus | Development of Ministry new projects still ongoing                                    |                                      |
| 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 and finalised                                |                                      |
| Database of Ministry projects updated and maintained                                                         | Database of Ministry projects updated and maintained                                            |                                                                                       |                                      |
| Quarterly Ministry performance reports produced                                                              |                                                                                                 | Semi- annual and Quarterly Ministry performance reports produced and submitted to OPM |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                      |                                                                                                 |                                                                                       | US\$ Thousand                        |
| Item                                                                                                         |                                                                                                 |                                                                                       | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                             |                                                                                                 |                                                                                       | 15,030.000                           |
| 221003 Staff Training                                                                                        |                                                                                                 |                                                                                       | 87,450.000                           |
| 221009 Welfare and Entertainment                                                                             |                                                                                                 |                                                                                       | 14,993.900                           |
| 221016 Systems Recurrent costs                                                                               |                                                                                                 |                                                                                       | 87,510.900                           |
| 224011 Research Expenses                                                                                     |                                                                                                 |                                                                                       | 44,998.200                           |
| Total For Budget Output                                                                                      |                                                                                                 |                                                                                       | 249,983.000                          |
| Wage Recurrent                                                                                               |                                                                                                 |                                                                                       | 0.000                                |
| Non Wage Recurrent                                                                                           |                                                                                                 |                                                                                       | 249,983.000                          |
| Arrears                                                                                                      |                                                                                                 |                                                                                       | 0.000                                |
| AIA                                                                                                          |                                                                                                 |                                                                                       | 0.000                                |
| Total For Department                                                                                         |                                                                                                 |                                                                                       | 374,845.600                          |
| Wage Recurrent                                                                                               |                                                                                                 |                                                                                       | 0.000                                |
| Non Wage Recurrent                                                                                           |                                                                                                 |                                                                                       | 374,845.600                          |
| Arrears                                                                                                      |                                                                                                 |                                                                                       | 0.000                                |
| AIA                                                                                                          |                                                                                                 |                                                                                       | 0.000                                |
| Develoment Projects                                                                                          |                                                                                                 |                                                                                       |                                      |
| N/A                                                                                                          |                                                                                                 |                                                                                       |                                      |



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| Outputs Planned in Quarter                                                              | Actual Outputs Achieved in Quarter                                                                                                                           | Reasons for Variation in performance                                                           |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| 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)                 | One Technical Working Group meeting held.                                                                                                                    |                                                                                                |
| Semi Report printed and disseminated                                                    | DPI Programme Semi Annual Report FY2024/25 finalized.                                                                                                        |                                                                                                |
|                                                                                         | N/A                                                                                                                                                          | The DPI Programme Semi Annual and Annual Reviews were not held due to conflicting engagements. |
|                                                                                         | Procurement of the Public Expenditure Review study to be re-initiated in Q1 FY2025/26.                                                                       |                                                                                                |
| Completion of the studies and production of the report                                  |                                                                                                                                                              |                                                                                                |
| Final Review Report procuded and disseminated with stakeholders                         | The Contract for the consultant to undertake the DPI End of Year Programme Evaluation was drafted and is currently with the Solicitor General for clearance. |                                                                                                |
|                                                                                         | 0                                                                                                                                                            | No activity during the year due to conflicting engagements.                                    |
| Effective PSD leadership Committee Meetings coordinated                                 | 0                                                                                                                                                            |                                                                                                |
| PIAP Output: 18011204 Effective PSD Program Secretariat                                 |                                                                                                                                                              |                                                                                                |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; |                                                                                                                                                              |                                                                                                |
| Effective PSD Leadership committee meeting conducted                                    | Activity not scheduled.                                                                                                                                      | Mobilization of the substantive members was constrained due to conflicting engagements.        |

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| Outputs Planned in Quarter                                                              | Actual Outputs Achieved in Quarter                                                                                                                                         | Reasons for Variation in performance                                                                                                                         |
|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 18011204 Effective PSD Program Secretariat                                 |                                                                                                                                                                            |                                                                                                                                                              |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; |                                                                                                                                                                            |                                                                                                                                                              |
| Effective PSD Programme working group meetings coordinated                              | One PSD Programme Working Group meeting was held.                                                                                                                          |                                                                                                                                                              |
| Effective PSD Technical working group meetings coordinated (6 Meetings)                 | One Technical Working Group Meeting held.                                                                                                                                  | The goal, while well-intentioned, exceeded realistic expectations due to conflicting engagements that required attention too.                                |
|                                                                                         | PSD Programme Semi Annual Report FY2024/25 finalized.                                                                                                                      |                                                                                                                                                              |
|                                                                                         | The PSD Programme Annual draft Report for FY2024/25 is in place.                                                                                                           |                                                                                                                                                              |
| Effective PSD monitoring and evaluation field activity undertaken                       | Activity repeated.                                                                                                                                                         |                                                                                                                                                              |
|                                                                                         | N/A                                                                                                                                                                        | Resource mobilization from development partners was not successful.                                                                                          |
| PSD final Review completed                                                              | The activity was scheduled to be undertaken at the end of NDPIII.                                                                                                          | The Contract for the consultant to undertake the PSD End of Year Programme Evaluation was drafted and is currently with the Solicitor General for clearance. |
|                                                                                         | PSD Programme carried out Local Government consultations for increased effectiveness in coordination of the PSD Programme and enrichment of the Annual Performance Report. |                                                                                                                                                              |

| Expenditures incurred in the Quarter to deliver outputs |                         | US\$hs Thousand |
|---------------------------------------------------------|-------------------------|-----------------|
| Item                                                    |                         | Spent           |
| 263402 Transfer to Other Government Units               |                         | 1,743,818.208   |
|                                                         | Total For Budget Output | 1,743,818.208   |
|                                                         | Wage Recurrent          | 0.000           |
|                                                         | Non Wage Recurrent      | 1,743,818.208   |
|                                                         | Arrears                 | 0.000           |
|                                                         | AIA                     | 0.000           |

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| Outputs Planned in Quarter                                                                                                           | Actual Outputs Achieved in Quarter                                                        | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------|
|                                                                                                                                      | Total For Department                                                                      | 1,743,818.208                        |
|                                                                                                                                      | Wage Recurrent                                                                            | 0.000                                |
|                                                                                                                                      | Non Wage Recurrent                                                                        | 1,743,818.208                        |
|                                                                                                                                      | Arrears                                                                                   | 0.000                                |
|                                                                                                                                      | AIA                                                                                       | 0.000                                |
| Development Projects                                                                                                                 |                                                                                           |                                      |
| N/A                                                                                                                                  |                                                                                           |                                      |
| SubProgramme:04 Accountability Systems and Service Delivery                                                                          |                                                                                           |                                      |
| Sub SubProgramme:05 Internal Oversight and Advisory Services                                                                         |                                                                                           |                                      |
| Departments                                                                                                                          |                                                                                           |                                      |
| Department:001 Forensic and Risk Management                                                                                          |                                                                                           |                                      |
| Budget Output:560006 Advisory Services                                                                                               |                                                                                           |                                      |
| PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted                                 |                                                                                           |                                      |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government |                                                                                           |                                      |
| Big data analysis and related competencies for 01 staff built                                                                        | Competency for 02 staff built in big data analysis and aggregation for policy development |                                      |
| Draft risk dash boards development facilitated in at least 02 votes.                                                                 | Draft risk dash boards development facilitated in select MDA&LGs                          |                                      |
| 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                                                        | Software upgrade undertaken for for Forensic Lab in the OIAG                              | N/A                                  |
| Draft National Integrity Scorecard Assessment tool developed                                                                         | Draft National Integrity Scorecard Assessment tool at 100% completion                     |                                      |
| Draft Project Risk Assessment Tool developed                                                                                         | Draft Project Risk Assessment Tool development at 100% completion                         |                                      |
| Draft National Corruption and Fraud control Strategy developed                                                                       | Draft National Anti-corruption and Fraud control Strategy development at 100% completion  |                                      |
| Improvement of Risk Management processes across government coordinated                                                               | Risk Management processes across government coordinated accross select MDA&LGs            |                                      |
|                                                                                                                                      | National Budget Framework Paper (FY 2025/26) Fiscal Risk Statement preparation completed  |                                      |

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| Outputs Planned in Quarter                                                                                                                 |                                                                                                                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.          |                                                                                                                                   |                                    |                                      |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government       |                                                                                                                                   |                                    |                                      |
| Capacity of at least 06 staff in Internal Audit, Risk Management and related fields built                                                  | Capacity of at least 10 staff in Internal Audit, Risk Management and related fields built                                         |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                    |                                                                                                                                   |                                    | US\$ Thousand                        |
| Item                                                                                                                                       |                                                                                                                                   |                                    | Spent                                |
| 211101 General Staff Salaries                                                                                                              |                                                                                                                                   |                                    | 35,320.212                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                           |                                                                                                                                   |                                    | 69,179.929                           |
| 221003 Staff Training                                                                                                                      |                                                                                                                                   |                                    | 64,164.667                           |
| 221007 Books, Periodicals & Newspapers                                                                                                     |                                                                                                                                   |                                    | 2,049.776                            |
| 221009 Welfare and Entertainment                                                                                                           |                                                                                                                                   |                                    | 11,606.855                           |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                      |                                                                                                                                   |                                    | 21,363.878                           |
| 221012 Small Office Equipment                                                                                                              |                                                                                                                                   |                                    | 3,450.000                            |
| 221016 Systems Recurrent costs                                                                                                             |                                                                                                                                   |                                    | 84,079.995                           |
| 222001 Information and Communication Technology Services.                                                                                  |                                                                                                                                   |                                    | 1,024.888                            |
| 224011 Research Expenses                                                                                                                   |                                                                                                                                   |                                    | 51,244.392                           |
| 227001 Travel inland                                                                                                                       |                                                                                                                                   |                                    | 128,110.979                          |
| 227004 Fuel, Lubricants and Oils                                                                                                           |                                                                                                                                   |                                    | 38,612.535                           |
| 228002 Maintenance-Transport Equipment                                                                                                     |                                                                                                                                   |                                    | 4,356.000                            |
| Total For Budget Output                                                                                                                    |                                                                                                                                   |                                    | 514,564.106                          |
| Wage Recurrent                                                                                                                             |                                                                                                                                   |                                    | 35,320.212                           |
| Non Wage Recurrent                                                                                                                         |                                                                                                                                   |                                    | 479,243.894                          |
| 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   |                                                                                                                                   |                                    |                                      |
| Draft National Risk Management Strategy Development Assessment Tool/Manual developed                                                       | Draft National Risk Management Strategy Development Assessment Tool/Manual at 100% 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 across select MDA&LGs |                                    |                                      |

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| Outputs Planned in Quarter                                                                                                                      | Actual Outputs Achieved in Quarter                                                                                                   | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                         |                                                                                                                                      |                                      |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b> |                                                                                                                                      |                                      |
| Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 04 votes                                                       | Enterprise Risk Management (ERM) Task-force constitution facilitated across select MDA&LGs                                           |                                      |
| Risk appetite Framework development facilitated in at least 04 votes                                                                            | Risk appetite Framework development facilitated across select MDA&LGs                                                                |                                      |
| Risk management policy development facilitated in at least 04 votes                                                                             | Risk management policy development facilitated in select MDA&LGs                                                                     |                                      |
| Institutional Risk Management Framework development facilitated in at least 04 votes                                                            | Institutional specific Risk Management Frameworks development facilitated across select MDA&LGs                                      |                                      |
| Enterprise Risk Management (ERM) Strategic Plan development facilitated in at least 04 votes                                                    | Enterprise Risk Management (ERM) integrated Strategic Planning facilitated across select MDA&LGs                                     |                                      |
| 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 select Internal Auditors and top management for across select MDA&LGs |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                                                                  |                                                                                                                                      | <i>US\$ Thousand</i>                 |
| Item                                                                                                                                            | Spent                                                                                                                                |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                | 46,120.400                                                                                                                           |                                      |
| 221003 Staff Training                                                                                                                           | 47,167.500                                                                                                                           |                                      |
| 221007 Books, Periodicals & Newspapers                                                                                                          | 3,796.344                                                                                                                            |                                      |
| 221009 Welfare and Entertainment                                                                                                                | 13,911.169                                                                                                                           |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                           | 15,519.040                                                                                                                           |                                      |
| 221012 Small Office Equipment                                                                                                                   | 7,687.000                                                                                                                            |                                      |
| 221016 Systems Recurrent costs                                                                                                                  | 73,279.480                                                                                                                           |                                      |
| 222001 Information and Communication Technology Services.                                                                                       | 1,024.880                                                                                                                            |                                      |
| 224011 Research Expenses                                                                                                                        | 29,971.010                                                                                                                           |                                      |
| 227001 Travel inland                                                                                                                            | 102,913.800                                                                                                                          |                                      |
| 227004 Fuel, Lubricants and Oils                                                                                                                | 52,544.465                                                                                                                           |                                      |
| 228002 Maintenance-Transport Equipment                                                                                                          | 2,050.000                                                                                                                            |                                      |
| <b>Total For Budget Output</b>                                                                                                                  | <b>395,985.088</b>                                                                                                                   |                                      |
| Wage Recurrent                                                                                                                                  | 0.000                                                                                                                                |                                      |
| Non Wage Recurrent                                                                                                                              | 395,985.088                                                                                                                          |                                      |
| Arrears                                                                                                                                         | 0.000                                                                                                                                |                                      |

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

Quarter 4

| Outputs Planned in Quarter                                                                                                                  | Actual Outputs Achieved in Quarter                                                                               | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------|
|                                                                                                                                             | <i>AIA</i>                                                                                                       | 0.000                                |
|                                                                                                                                             | <b>Total For Department</b>                                                                                      | <b>910,549.194</b>                   |
|                                                                                                                                             | Wage Recurrent                                                                                                   | 35,320.212                           |
|                                                                                                                                             | Non Wage Recurrent                                                                                               | 875,228.982                          |
|                                                                                                                                             | Arrears                                                                                                          | 0.000                                |
|                                                                                                                                             | <i>AIA</i>                                                                                                       | 0.000                                |
| <b>Department:002 Information and communications Technology and Performance audit</b>                                                       |                                                                                                                  |                                      |
| <b>Budget Output:560006 Advisory Services</b>                                                                                               |                                                                                                                  |                                      |
| <b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>                                 |                                                                                                                  |                                      |
| <b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b> |                                                                                                                  |                                      |
|                                                                                                                                             | 20 auditors trained in the use of IDEA as a data analytic tool by KPMG.                                          |                                      |
|                                                                                                                                             | 5 IDEA licenses purchased from KPMG.                                                                             |                                      |
| 1 Specials Audits by PS/ST                                                                                                                  | Final Report on the Audit of Uganda Support to Municipal Infrastructure Development—Additional Financing Issued. |                                      |
| <b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>                                  |                                                                                                                  |                                      |
| <b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b> |                                                                                                                  |                                      |
| Information Technology Audits conducted for 5 internal auditors                                                                             | 23 auditors trained by KPMG on the audit of IT Systems .                                                         |                                      |
| Benchmarking on Information technology Systems Audit and Performance Audit Practices                                                        | Benchmarking was undertaken for the Audit of Information Systems. by KPMG                                        |                                      |
| Performance Audit Trainings conducted for 5                                                                                                 | 20 Auditors trained in Performance Audit by the Institute of Internal auditors Uganda                            |                                      |
| Information Technology Audits conducted for 5 internal auditors                                                                             | 23 auditors trained in the use of IDEA as a data analytic tool by KPMG.                                          |                                      |
| <b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>    |                                                                                                                  |                                      |
| <b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b> |                                                                                                                  |                                      |
| Information Technology Manual                                                                                                               | Information Audit Manual 2nd Draft produced                                                                      |                                      |
| <b>PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits</b>                                  |                                                                                                                  |                                      |
| <b>Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth</b>                        |                                                                                                                  |                                      |
| Benchmarking on Information technology Systems Audit and Performance Audit Practices                                                        | Benchmarking was undertaken for the Audit of Information Systems by KPMG.                                        |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                                        |                                                                                                                                                                                                                                               | 28,834.757                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                     |                                                                                                                                                                                                                                               | 64,616.961                           |
| 221003 Staff Training                                                                                                                |                                                                                                                                                                                                                                               | 55,560.000                           |
| 221009 Welfare and Entertainment                                                                                                     |                                                                                                                                                                                                                                               | 18,311.800                           |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                |                                                                                                                                                                                                                                               | 75,000.000                           |
| 221016 Systems Recurrent costs                                                                                                       |                                                                                                                                                                                                                                               | 76,943.756                           |
| 227001 Travel inland                                                                                                                 |                                                                                                                                                                                                                                               | 68,733.084                           |
| 227004 Fuel, Lubricants and Oils                                                                                                     |                                                                                                                                                                                                                                               | 50,060.736                           |
|                                                                                                                                      | Total For Budget Output                                                                                                                                                                                                                       | 438,061.094                          |
|                                                                                                                                      | Wage Recurrent                                                                                                                                                                                                                                | 28,834.757                           |
|                                                                                                                                      | Non Wage Recurrent                                                                                                                                                                                                                            | 409,226.337                          |
|                                                                                                                                      | 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 |                                                                                                                                                                                                                                               |                                      |
|                                                                                                                                      | 1. A preliminary assessment was undertaken for the audit of the PDM Acholi subregion.<br>2. A preliminary assessment was undertaken for the audit of the PDM Lango subregion.                                                                 |                                      |
| Performance Audit Conducted                                                                                                          | 1. The performance audit of PDM Acholi Sub-region was concluded (exit meeting) with the Ministry of Local Government.<br>2. The performance audit of PDM Lango Sub-region was concluded (exit meeting) with the Ministry of Local Government. |                                      |
|                                                                                                                                      | A risk assessment was undertaken for the audit of the human capital management system.                                                                                                                                                        |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                                           |                                                                                                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.    |                                                                                                            |                                    |                                      |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government |                                                                                                            |                                    |                                      |
| Information Technology systems Audit Undertaken                                                                                      | The information technology audit of the human capital management system is ongoing.                        |                                    |                                      |
| Stakeholder engagements on Performance Audits and Information Technology Audits                                                      | Stakeholder engagements were held with the KPMG team from Kenya on involving data analytics with IT Audit. |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                              |                                                                                                            |                                    | US\$ Thousand                        |
| Item                                                                                                                                 |                                                                                                            |                                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                     |                                                                                                            |                                    | 141,546.967                          |
| 221003 Staff Training                                                                                                                |                                                                                                            |                                    | 127,680.000                          |
| 221008 Information and Communication Technology Supplies.                                                                            |                                                                                                            |                                    | 25,000.000                           |
| 221009 Welfare and Entertainment                                                                                                     |                                                                                                            |                                    | 17,484.080                           |
| 221016 Systems Recurrent costs                                                                                                       |                                                                                                            |                                    | 108,238.266                          |
| 227001 Travel inland                                                                                                                 |                                                                                                            |                                    | 160,185.800                          |
| 227004 Fuel, Lubricants and Oils                                                                                                     |                                                                                                            |                                    | 99,336.500                           |
| 228002 Maintenance-Transport Equipment                                                                                               |                                                                                                            |                                    | 27,018.384                           |
| Total For Budget Output                                                                                                              |                                                                                                            |                                    | 706,489.997                          |
| Wage Recurrent                                                                                                                       |                                                                                                            |                                    | 0.000                                |
| Non Wage Recurrent                                                                                                                   |                                                                                                            |                                    | 706,489.997                          |
| Arrears                                                                                                                              |                                                                                                            |                                    | 0.000                                |
| AIA                                                                                                                                  |                                                                                                            |                                    | 0.000                                |
| Total For Department                                                                                                                 |                                                                                                            |                                    | 1,144,551.091                        |
| Wage Recurrent                                                                                                                       |                                                                                                            |                                    | 28,834.757                           |
| Non Wage Recurrent                                                                                                                   |                                                                                                            |                                    | 1,115,716.334                        |
| 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                                                     | Standard reporting templates developed.                                                                    |                                    |                                      |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                                                   | Actual Outputs Achieved in Quarter                                                                                                                                                                                                            | Reasons for Variation in performance                              |
|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| PIAP Output: 18040401 Audit committee manuals developed and updated.                                                                         |                                                                                                                                                                                                                                               |                                                                   |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government         |                                                                                                                                                                                                                                               |                                                                   |
| Undertake training of Internal Audit staff in the use of CATs (Resolver software and IDEA) in data collection, analysis and reporting        | A four day training was undertaken ( 31st JUNE TO 4 July2025) for twenty internal audit staff in IDEA.                                                                                                                                        |                                                                   |
| Carry out supervision of Internal Audit Unit at MDALGs and Missions Abroad                                                                   | supervision of Missions Abroad not undertaken                                                                                                                                                                                                 | supervision of Missions Abroad not undertaken. unfunded priority. |
| Carryout internal and external peer reviews to ensure conformance with internal auditing standards, and codes of ethics.                     | Quality assessment reviews undertaken on the quarterly reports submitted to the Office of the Internal Auditor General to ascertain conformance to the Internal Audit Standards.                                                              |                                                                   |
| Carry out training for internal Audit Staff across government to improve service delivery.                                                   | Staff capacity training undertaken from the 14th to 15th January 2025 at hotel africana on the new internal audit standards. for all heads of internal audit.                                                                                 |                                                                   |
| Develop the Internal Audit Strategy                                                                                                          | Stakeholder engagement and peer review undertaken on the Internal audit strategy. strategy to be operationalized in the Financial year 2025/2026.                                                                                             |                                                                   |
| Consolidate Internal Audit reports from MDAs                                                                                                 | Annual Consolidated Internal Audit Report prepared                                                                                                                                                                                            |                                                                   |
| Carryout stakeholder engagements with Heads of Internal Audits for different Votes along with their Audit Committees                         | Draft internal audit communication hand book developed to enable the stakeholders to better understand and perform a role in recognising and developing internal audit into a high performing service which adds value to their organisations |                                                                   |
| Validate Accounting Officers' Action Plans in response to issues raised in the IAG's consolidated report and AG's audit report for the year. | Validation of Accounting Officers' Action Plans in response to issues raised in the IAG's consolidated report and AG's audit report undertaken.                                                                                               |                                                                   |
| 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.                                       |                                                                                                                                                                                                                                               |                                                                   |
| Expenditures incurred in the Quarter to deliver outputs                                                                                      |                                                                                                                                                                                                                                               | US\$ Thousand                                                     |
| Item                                                                                                                                         | Spent                                                                                                                                                                                                                                         |                                                                   |
| 211101 General Staff Salaries                                                                                                                | 16,659.790                                                                                                                                                                                                                                    |                                                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                             | 93,797.200                                                                                                                                                                                                                                    |                                                                   |
| 221003 Staff Training                                                                                                                        | 42,901.000                                                                                                                                                                                                                                    |                                                                   |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                                             |                                    |                                      |
| 221009 Welfare and Entertainment                                                                                                     | 34,996.000                                                                                                        |                                    |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                | 105,379.400                                                                                                       |                                    |                                      |
| 221016 Systems Recurrent costs                                                                                                       | 91,998.200                                                                                                        |                                    |                                      |
| 225101 Consultancy Services                                                                                                          | 223,615.188                                                                                                       |                                    |                                      |
| 227001 Travel inland                                                                                                                 | 109,873.000                                                                                                       |                                    |                                      |
| 227004 Fuel, Lubricants and Oils                                                                                                     | 108,278.000                                                                                                       |                                    |                                      |
| 228002 Maintenance-Transport Equipment                                                                                               | 28,247.500                                                                                                        |                                    |                                      |
|                                                                                                                                      | Total For Budget Output                                                                                           | 855,745.278                        |                                      |
|                                                                                                                                      | Wage Recurrent                                                                                                    | 16,659.790                         |                                      |
|                                                                                                                                      | Non Wage Recurrent                                                                                                | 839,085.488                        |                                      |
|                                                                                                                                      | 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                                                                                   |                                    |                                      |
|                                                                                                                                      | Audit committee capacity building workshop undertaken on 28th may 2025                                            |                                    |                                      |
| Audit Committee Charter                                                                                                              | Audit committee charter updated                                                                                   |                                    |                                      |
| 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 |                                                                                                                   |                                    |                                      |
| Generation of the IAM Operations Manual                                                                                              | IAM Operations Manual developed.                                                                                  |                                    |                                      |
| Consultative meetings on Internal Audit Strategy conducted                                                                           | In-house consultative meetings undertaken with Heads of Department at the Office of the Internal Auditor General. |                                    |                                      |
| Update of the Internal Audit Charter                                                                                                 | Audit committee charter updated                                                                                   |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                              |                                                                                                                   |                                    | UShs Thousand                        |
| Item                                                                                                                                 | Spent                                                                                                             |                                    |                                      |
| 225101 Consultancy Services                                                                                                          | 376,084.040                                                                                                       |                                    |                                      |
|                                                                                                                                      | Total For Budget Output                                                                                           | 376,084.040                        |                                      |
|                                                                                                                                      | Wage Recurrent                                                                                                    | 0.000                              |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                                                    | Actual Outputs Achieved in Quarter                                                                                                                           | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
|                                                                                                                                               | Non Wage Recurrent                                                                                                                                           | 376,084.040                          |
|                                                                                                                                               | Arrears                                                                                                                                                      | 0.000                                |
|                                                                                                                                               | AIA                                                                                                                                                          | 0.000                                |
|                                                                                                                                               | Total For Department                                                                                                                                         | 1,231,829.318                        |
|                                                                                                                                               | Wage Recurrent                                                                                                                                               | 16,659.790                           |
|                                                                                                                                               | Non Wage Recurrent                                                                                                                                           | 1,215,169.528                        |
|                                                                                                                                               | 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     | Data base maintained.<br>Pre-retirement training for staff above 50 years was carried out.                                                                   |                                      |
| Staff records appraised and sorted.                                                                                                           | Appraised and sorted staff recards                                                                                                                           |                                      |
| Consultative workshops for performance, orientation/induction of recruited and promoted staff conducted.                                      | Trained and continuously supported all the departments on performance management.<br>Carried out induction and swore oaths carried to newly appointed staff. |                                      |
| welfare provided for all staff                                                                                                                | Provided welfare to all staff.                                                                                                                               |                                      |
| Staff attendance to duty monitored.                                                                                                           | Staff attendance on duty was monitored through departmental attendance reports                                                                               |                                      |
| Staff working space and other relevant working materials for newly recruited and promoted staff Sourced, procured and allocated /distributed. | Provided relevant working material and working space for all newly recruited and promoted staff.                                                             |                                      |
| Staff trainings and refresher courses organized, coordinated and facilitated.                                                                 | Group training for all staff on communication and writing skills conducted.<br>Training for all secretaries conducted.                                       |                                      |

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

Quarter 4

| Outputs Planned in Quarter                                                                                                                           | Actual Outputs Achieved in Quarter                                                                                                                 | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>                                                                |                                                                                                                                                    |                                      |
| <b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>                                  |                                                                                                                                                    |                                      |
| support supervision services for staff deployed by the Ministry across Government coordinated, facilitated and provided.                             | supervision support to all central voters in Wakiso Kampala was provided                                                                           |                                      |
| Mandatory regular medical checkups for drivers and support staff facilitated.                                                                        | Eye checkups for all drivers undertaken in annual health week.                                                                                     |                                      |
| Timely Pay roll transactions for salaries and pensions carried out on the Human Capital system                                                       | Pay roll transactions for salaries and pensions were carried out on time on the Human Capital System.                                              |                                      |
| Staff trainings identified Trainers identified and programmes for trainings drawn up.                                                                | Training plan implemented as per departmental identified.                                                                                          |                                      |
| Staff bereaved families supported with funeral expenses and counseling                                                                               | Support with funeral expenses and counseling to staff bereaved families.                                                                           |                                      |
| Ministry Client Charter prepared and Disseminated to take holders                                                                                    | Ministry Client Charter was prepared and disseminated to stakeholders (it was uploaded on the Ministry of Finance's website for public viewing).   |                                      |
| All staff and Ministry Pensioners issued with updated identity cards.                                                                                | 280 staff were issued with identity cards.                                                                                                         |                                      |
| welfare provided for all staff                                                                                                                       | Staff and office welfare provided every month.                                                                                                     |                                      |
| Public Service Minutes implemented and staff deployed across MDAs.                                                                                   | Public service minutes were implemented and 30 staff were deployed across MDAs.                                                                    |                                      |
| Health services provided for all Minstry staff, staff wellness camp for communicable and non communicable diseases carried out every financial year. | All ministry staff were provided with health services and staff wellness camp for both communicable and non communicable diseases was carried out. |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                                                                       |                                                                                                                                                    | <i>US\$ Thousand</i>                 |

| Item                                             | Spent       |
|--------------------------------------------------|-------------|
| 211101 General Staff Salaries                    | 459,270.279 |
| 211102 Contract Staff Salaries                   | 1,702.000   |
| 211107 Boards, Committees and Council Allowances | 79,999.140  |
| 212102 Medical expenses (Employees)              | 62,638.750  |
| 221003 Staff Training                            | 101,796.170 |
| 221004 Recruitment Expenses                      | 126,250.000 |
| 221007 Books, Periodicals & Newspapers           | 17,500.000  |
| 221009 Welfare and Entertainment                 | 7,460.000   |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                 |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                        |                                                                                     | 24,980.000                                                                            |                                      |
| 221012 Small Office Equipment                                                                                |                                                                                     | 7,500.000                                                                             |                                      |
| 221016 Systems Recurrent costs                                                                               |                                                                                     | 49,970.000                                                                            |                                      |
| 224001 Medical Supplies and Services                                                                         |                                                                                     | 12,500.000                                                                            |                                      |
| 224010 Protective Gear                                                                                       |                                                                                     | 7,495.000                                                                             |                                      |
| 227001 Travel inland                                                                                         |                                                                                     | 7,474.463                                                                             |                                      |
| 273104 Pension                                                                                               |                                                                                     | 890,993.777                                                                           |                                      |
| 273105 Gratuity                                                                                              |                                                                                     | 305,507.487                                                                           |                                      |
|                                                                                                              |                                                                                     | Total For Budget Output                                                               | 2,163,037.066                        |
|                                                                                                              |                                                                                     | Wage Recurrent                                                                        | 460,972.279                          |
|                                                                                                              |                                                                                     | Non Wage Recurrent                                                                    | 1,702,064.787                        |
|                                                                                                              |                                                                                     | 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 for the Ministry projects, programs and subventions updated and maintained |                                                                                       |                                      |
| Ministry programme interventions and projects monitored to check status of implementation country wide       | Monitored the implementation of Ministry projects and programmes country wide       |                                                                                       |                                      |
| NDP III PIAP outputs coordinated and fast tracked                                                            |                                                                                     | NDP III PIAP implementation fast tracked and finalised                                |                                      |
|                                                                                                              | Ministry Budget estimates for FY 2025/26 prepared and finalised                     |                                                                                       |                                      |
| Quarterly Ministry reports prepared.                                                                         |                                                                                     | Semi- annual and Quarterly Ministry performance reports produced and submitted to OPM |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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)                                                                                            |                                                                                                                                                         | 14,995.000                           |
| 221016 Systems Recurrent costs                                                                                                                              |                                                                                                                                                         | 59,976.400                           |
| 227001 Travel inland                                                                                                                                        |                                                                                                                                                         | 143,941.000                          |
| 227004 Fuel, Lubricants and Oils                                                                                                                            |                                                                                                                                                         | 38,000.000                           |
| 228002 Maintenance-Transport Equipment                                                                                                                      |                                                                                                                                                         | 422,721.072                          |
| 263402 Transfer to Other Government Units                                                                                                                   |                                                                                                                                                         | 750,000.000                          |
|                                                                                                                                                             | Total For Budget Output                                                                                                                                 | 1,429,633.472                        |
|                                                                                                                                                             | Wage Recurrent                                                                                                                                          | 0.000                                |
|                                                                                                                                                             | Non Wage Recurrent                                                                                                                                      | 1,429,633.472                        |
|                                                                                                                                                             | 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.                                                                                              |                                                                                                                                                         |                                      |
| clustered trainings,periodical trainings and periodical supplier engagements conducted inline with PPDA regulations.                                        | periodical trainings 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. |                                                                                                                                                         |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                     |                                                                                                                                                         | US\$ Thousand                        |
| Item                                                                                                                                                        |                                                                                                                                                         | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                            |                                                                                                                                                         | 12,510.000                           |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                                             |                                                                                                                                                                          |                                          | 37,500.000                           |
| 224011 Research Expenses                                                                                                          |                                                                                                                                                                          |                                          | 12,484.000                           |
|                                                                                                                                   |                                                                                                                                                                          | Total For Budget Output                  | 62,494.000                           |
|                                                                                                                                   |                                                                                                                                                                          | Wage Recurrent                           | 0.000                                |
|                                                                                                                                   |                                                                                                                                                                          | Non Wage Recurrent                       | 62,494.000                           |
|                                                                                                                                   |                                                                                                                                                                          | 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                                                                                        | 1200 copies were developed printed and disseminated to all key stakeholders.                                                                                             | No Variation                             |                                      |
| Ministry's call center system upgraded and integrated                                                                             | Ministry's call center system upgrade and integration deferred financial year 2025/2026                                                                                  | Limited resources for the implementation |                                      |
| Press digest from the major newspapers developed                                                                                  | Briefs from the major news papers developed and disseminated through the internal sharing network system(ISN) on a daily basis                                           |                                          |                                      |
| Publicity and support to Top Management during Public engagements within and outside the Country                                  | Participated in the in land tours with the Top Management, conferences and workshops.                                                                                    |                                          |                                      |
| Quarterly press briefing conducted to ensure transparency accountability in resource allocation.                                  | Conducted a press briefing on performance of the economy and quarter four cash limits                                                                                    |                                          |                                      |
| Technical support to events management to ensure effective communication and sustainable corporate image of the Ministry offered. | Participated in the organizing committee for the national budget day at Kololo Ceremonial Grounds on 13th June 2025                                                      |                                          |                                      |
| Updated and maintained dynamic website to ensure timely dissemination of the information                                          | Website regularly updated with current information and maintained to ensure its security and reliability for credible information for our key stakeholders               |                                          |                                      |
| Social media platforms maintained and updated to ensure timely dissemination of the information                                   | Regular update of the social media platforms with key information to ensure wide dissemination of information and regular feedback on X.com formerly twitter and U tube. |                                          |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                               | Actual Outputs Achieved in Quarter                                                                                                                     | Reasons for Variation in performance                     |
|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| PIAP Output: 01060205 Institutional coordination & management strengthened                                               |                                                                                                                                                        |                                                          |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels             |                                                                                                                                                        |                                                          |
| Communication tools Maintained                                                                                           | Regular Maintained and troubleshooted to ensure efficiency and effectiveness                                                                           |                                                          |
| 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                                               |                                                          |
|                                                                                                                          | Training of 5 communications staff and 20 communications personnel deferred to financial year 2025/2026                                                | There were other overlapping events all through the year |
| 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                                                                |                                                          |
| Training media personnel on budgeting, financial public finance reporting conducted                                      |                                                                                                                                                        |                                                          |
| Branded material for the Ministry Designed and produced to maintain the corporate image and identity of the institution. | Branded diaries, calendars label pins pens were procured in q2                                                                                         |                                                          |
|                                                                                                                          | 2 Editions of Commentaries and opinions on key issues of the Ministry Published in the major print media to ensure harmonized positions on key Issues. |                                                          |
| Expenditures incurred in the Quarter to deliver outputs                                                                  |                                                                                                                                                        | US\$ Thousand                                            |
| Item                                                                                                                     |                                                                                                                                                        | Spent                                                    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                         |                                                                                                                                                        | 20,088.000                                               |
| 221001 Advertising and Public Relations                                                                                  |                                                                                                                                                        | 24,968.180                                               |
| 221003 Staff Training                                                                                                    |                                                                                                                                                        | 17,526.000                                               |
| 221007 Books, Periodicals & Newspapers                                                                                   |                                                                                                                                                        | 20,000.000                                               |
| 221012 Small Office Equipment                                                                                            |                                                                                                                                                        | 20,000.000                                               |
| 224011 Research Expenses                                                                                                 |                                                                                                                                                        | 24,975.000                                               |
| 227001 Travel inland                                                                                                     |                                                                                                                                                        | 14,980.000                                               |
| 227004 Fuel, Lubricants and Oils                                                                                         |                                                                                                                                                        | 7,500.000                                                |
| Total For Budget Output                                                                                                  |                                                                                                                                                        | 150,037.180                                              |
| Wage Recurrent                                                                                                           |                                                                                                                                                        | 0.000                                                    |
| Non Wage Recurrent                                                                                                       |                                                                                                                                                        | 150,037.180                                              |
| Arrears                                                                                                                  |                                                                                                                                                        | 0.000                                                    |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                   | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
|                                                                                                              | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.000                                |
| Budget Output:000012 Legal and Advisory Services                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| PIAP Output: 01060205 Institutional coordination & management strengthened                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| Risk Assurance for Ministry services both legal and regulatory ensured.                                      | Legal Brief on the procedure of approving settlement of Court Awards involving DAPCB done.<br>Legal Brief on the process to be adopted for winding up Kilembe Mines done.<br>Entry meeting on the audit for the assets of KML to be transferred to Uganda National Mining Company Ltd attend.<br>All meetings in and outside the Ministry where legal officers are requested to participate, attended.                                                                                                                                                                                                                                                                  |                                      |
| Registrations of legal Instruments with relevant authorities undertaken                                      | Resolutions for transfer of shares in KML drafted and registration is in progress.<br>Resolutions on change of names of shareholders in Pride Bank drawn and registration in progress.<br>Registration of all documents needed for establishment of the INVITE Trust done.<br>All meetings for purposes of registration of instruments, briefs thereon attended and prepared.                                                                                                                                                                                                                                                                                           |                                      |
| Legal support provided                                                                                       | Support to the Department of Development Assistance and Regional Cooperation in loan negotiations provided.<br>Legal Support to Public Administration Department on compensations and debt satisfactions provided.<br>Legal support to the Financial Services Department on development of Unclaimed Financial Assets Act provided.<br>Legal support to Accountant General's Office on petitions and consternation of payments provided.<br>Legal support to the Ministers on handling board affairs for DACB, NV, UNCC, Tropical Bank and UIA provided.<br>All meetings and briefs required for proper application or implementation of the law attended and prepared. |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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 documents in Uzzi Anthony V A.G & 3 Orsa HCCS 327 of 2025 obtained and forwarded to A.G.<br>Response to a letter from Center for Legal Aid in Matovu & Matovu Advocates V A.G HCCApp 560 of 2022 done.<br>Information in Misc. Cause No. 0042 of 2025, Haji Hirome Sabbehe Versus Attorney General forwarded to A.G.<br>Information in Ogwang David & 99 others V Attorney General CACA 138 of 2017 done.<br>Affidavit in Misc. Cause 0248 of 2024, Nyeko Ponziano V Attorney General drawn and submitted to A.G. |                                      |
|                                                                                                              | Information and documents in Uzzi Anthony V A.G & 3 Orsa HCCS 327 of 2025 obtained and forwarded to A.G.<br>Response to a letter from Center for Legal Aid in Matovu & Matovu Advocates V A.G HCCApp 560 of 2022 done.<br>Information in Misc. Cause No. 0042 of 2025, Haji Hirome Sabbehe Versus Attorney General forwarded to A.G.<br>Information in Ogwang David & 99 others V Attorney General CACA 138 of 2017 done.<br>Affidavit in Misc. Cause 0248 of 2024, Nyeko Ponziano V Attorney General drawn and submitted to A.G. |                                      |
| Contracts, Memorandum of Understandings, Deeds, and Agreements drafted, reviewed and advice provided         | Mineral Production & Sharing Agreement for Kilembe Mines prepared, approvals sought and executed by all the parties.<br>Cleared for execution 56 Procurement contracts between the Ministry of Finance and suppliers.<br>Clearance from Solicitor General on African Finance Commission obtained and the Agreement signed.<br>Reviewed and forwarded to Solicitor General 09 procurement contracts between the Ministry of Finance and Suppliers whose value were above 200M.                                                     |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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 and documents in Uzzi Anthony V A.G & 3 Orsa HCCS 327 of 2025 obtained and forwarded to A.G. Response to a letter from Center for Legal Aid in Matovu & Matovu Advocates V A.G HCCApp 560 of 2022 done. Information in Misc. Cause No. 0042 of 2025, Haji Hirome Sabbehe Versus Attorney General forwarded to A.G. Information in Ogwang David & 99 others V Attorney General CACA 138 of 2017 done. Affidavit in Misc. Cause 0248 of 2024, Nyeko Ponziano V Attorney General drawn and submitted to A.G. |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                      |                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | US\$ Thousand                        |
| Item                                                                                                         |                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Spent                                |
| 221020 Litigation and related expenses                                                                       |                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 62,540.300                           |
| 224011 Research Expenses                                                                                     |                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 50,095.000                           |
| 227001 Travel inland                                                                                         |                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 37,471.057                           |
| 227004 Fuel, Lubricants and Oils                                                                             |                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 12,840.000                           |
| Total For Budget Output                                                                                      |                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 162,946.357                          |
| Wage Recurrent                                                                                               |                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.000                                |
| Non Wage Recurrent                                                                                           |                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 162,946.357                          |
| 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. Staff living with HIV/AIDS and TB received medical care and support<br>2. Provision of routine Health Services at the Mofped sick Bay    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
| HIV/AIDs counselling and testing services availed for all staff                                              | Continuous support to HIV/AIDS and TB affected staff through moral support and counseling services to promote stigma free work environment. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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. Staff living with HIV/AIDS and TB received medical care and support<br>2. Provision of routine Health Services at the Mofped sick Bay<br>3. Provided awareness to staff on HIV/AIDS and TB through education materials, testing kits and distribution of condoms to all washrooms.<br>4. Workshops on HIV/AIDS and TB conducted.<br>5. Attended the candle light memorial day held on 16th may 2025 at Uganda Aids Commission.<br>6. Provision of health support services through HCT treatment and care of staff with HIV/AIDS and TB through JCRC(Joint Clinical Research Center).<br>7. Continuous support to HIV/AIDS and TB affected staff through moral support and counseling services to promote stigma free work environment. |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | US\$hs Thousand                      |
| Item                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Spent                                |
| 212102 Medical expenses (Employees)                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 74,931.946                           |
| 227001 Travel inland                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 37,514.400                           |
|                                                                                                              | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 112,446.346                          |
|                                                                                                              | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.000                                |
|                                                                                                              | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 112,446.346                          |
|                                                                                                              | 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.              | Periodical update of the Ministry Asset Management system done.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
| Ministry social responsibility activities organized, coordinated and facilitated.                            | Ministry social responsibility activities organized, coordinated and facilitated during the National budget month FY2025/26.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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 public address system for the ministry meeting rooms maintained.                                         | The Ministry Public Address system in all Ministry meeting rooms and 7th floor board serviced, repaired and maintained.                                                                                                                  |                                      |
| Bid documents and disposal of assets collected, compiled and a report prepared.                                       | Ministry bid documents disseminated, Ministry assets disposed off and a report compiled/ prepared.                                                                                                                                       |                                      |
| Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly. | Ministry and the affiliated Subventions audit responses prepared and submitted to both Internal and External office of the auditor General and other relevant authorities.                                                               |                                      |
| 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 generator serviced, repaired and maintained.<br><br>10 motor cycles procured, delivered and payment processed.<br><br>18 motor vehicles procured, 15 delivered and payment approved and made.                                   |                                      |
| Ministry book stock, journals and other related materials acquired, procured, facilitated and maintained.             | Ministry book stock, journals and other related materials procured and subscription fees for the same materials paid.<br><br>Ministry Resource centre and all the relevant materials maintained and facilitated.                         |                                      |
| Safety and occupational security equipment maintained and installed.                                                  | Ministry safety and occupational security equipment maintained and procured.<br><br>Occupational health, safety and other hazardous issues addressed for example maintenance, repair and replacement of the Ministry private facilities. |                                      |
| International obligations and Subscription fees paid quarterly.                                                       | Ministry quarterly, six month and annual International obligations met and subscription fees paid to the respective bodies.                                                                                                              |                                      |
| The Ministry Biometric and firefighting systems serviced and maintained.                                              | The Ministry Biometric and firefighting systems serviced, repaired and maintained.                                                                                                                                                       |                                      |

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

Quarter 4

| Outputs Planned in Quarter                                                                                                     | Actual Outputs Achieved in Quarter                                                                                                                                                                           | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>                                          |                                                                                                                                                                                                              |                                      |
| <b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>            |                                                                                                                                                                                                              |                                      |
| Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided.                         | Annual vehicle inspection activities coordinated, Conducted, facilitated and recommendations provided in with the Ministry adhered too.                                                                      |                                      |
| The Ministrys participation at National functions, celebrations and observances coordinated and facilitated.                   | The Ministry's participation at National functions, celebrations and observances coordinated and facilitated.                                                                                                |                                      |
| Ministry corporate uniform for drivers and other support staff procured and distributed.                                       | Ministry corporate uniform for drivers procured and distributed to respective drivers.                                                                                                                       |                                      |
| 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 through induction courses/ orientation and directorate/ departmental periodical, weekly and monthly meetings. |                                      |
| 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                                                               | Monthly, quarterly, semi-annual and annual Financial reports prepared and submitted to relevant authorities.                                                                                                 |                                      |
| The Ministry Accountability week and Budget week activities organised, coordinated and facilitated                             | The Ministry Accountability week to stakeholders done for example Public Service activities and Budget week activities organized, coordinated and facilitated.                                               |                                      |
| The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated. | The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.                                                                               |                                      |
| The Ministry fleet register prepared, updated and maintained.                                                                  | The Ministry fleet register prepared, updated and maintained periodically.                                                                                                                                   |                                      |
| Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines                                 | Accounting Systems standards maintained 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 and disseminated to relevant authorities.                                                                                        |                                      |
| Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared                                           | Ministry mandatory half year,9 months, annual and audits adjusted Financial Statements Prepared.                                                                                                             |                                      |
| Ministry Audit responses prepared and submitted.                                                                               | Ministry and the affiliated Subventions audit responses prepared and submitted to both Internal and External office of the auditor General and other relevant authorities.                                   |                                      |

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

Quarter 4

| Outputs Planned in Quarter                                                                                                                                              | Actual Outputs Achieved in Quarter                                                                                                                                                                | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>                                                                                   |                                                                                                                                                                                                   |                                      |
| <b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>                                                     |                                                                                                                                                                                                   |                                      |
| Ministry payments reviewed and processed                                                                                                                                | Ministry and affiliated Subvention payments reviewed, approved and processed/ made.                                                                                                               |                                      |
| Proper books of accounts for the Ministry maintained                                                                                                                    | Ministry and affiliated books of accounts compiled, prepared and maintained according to the PFM standards.                                                                                       |                                      |
| Arrears stock and arrears database maintained                                                                                                                           | Arrears stock and arrears database maintained.                                                                                                                                                    |                                      |
| Finance committee and budget performance reports prepared                                                                                                               | Finance committee meetings organized, coordinated, Minutes prepared, reviewed and approved.<br><br>Budget performance reports prepared and submitted to relevant authorities.                     |                                      |
| Agencies and Subventions under MoFPED coordinated and facilitated to operate.                                                                                           | Agencies and Subventions programmes, activities under MoFPED coordinated and facilitated.                                                                                                         |                                      |
| Ministry Fixed Asset database maintained in line with guidelines & PFMA                                                                                                 | Ministry Fixed Asset database upgraded and maintained in line with guidelines & PFMA.                                                                                                             |                                      |
| Ministry Accounts records safely filed for future reference.                                                                                                            | Ministry Accounts records safely filed and archived for future reference.                                                                                                                         |                                      |
| Ministry funds warranted on the relevant PFM system for further management                                                                                              | Ministry funds warranted using the PFM system for further management.                                                                                                                             |                                      |
| Ministry NTR collections coordinated and reconciled.                                                                                                                    | Ministry NTR collected from the sale of bid documents and other rented facilities like the roof space for masts installed.                                                                        |                                      |
| Journals and Magazine subscribed Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer daily new vision and monitor | knowledge based Journals and Magazine subscribed too and 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                                                                                                                                           | Ministry related reading materials stocked and stored in the Ministry Resource Centre or Library.                                                                                                 |                                      |
| Records management functions strengthened                                                                                                                               | Records management functions strengthened through the procurement of the Electronic Document Management and Records System.                                                                       |                                      |

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

Quarter 4

| Outputs Planned in Quarter                                                                                                                                              | Actual Outputs Achieved in Quarter                                                                                                                                      | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>                                                                                   |                                                                                                                                                                         |                                      |
| <b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>                                                     |                                                                                                                                                                         |                                      |
| Electronic Records Management System implemented                                                                                                                        | Electronic Records Management System launched and implemented.                                                                                                          |                                      |
| MoFPED Records Center re- organized                                                                                                                                     | MoFPED Records Center re- organized regularly.                                                                                                                          |                                      |
| 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 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                                                                                                                                           | Library stocked with new book                                                                                                                                           |                                      |
| 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 upgraded 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                                                                                                 |                                      |
| 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                                                                                                                           |                                      |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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 |                                                                                                              |                                      |
| 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.                      | 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 social responsibility activities organized, coordinated and facilitated.                            |                                      |
| 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.    |                                      |
| 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.                                                             |                                      |
| 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.       |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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          |                                                                                                                       |                                    |                                      |
| 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)                                                      |                                                                                                                       |                                    | 151,420.102                          |
| 212102 Medical expenses (Employees)                                                                                   |                                                                                                                       |                                    | 62,500.000                           |
| 212103 Incapacity benefits (Employees)                                                                                |                                                                                                                       |                                    | 37,825.668                           |
| 221001 Advertising and Public Relations                                                                               |                                                                                                                       |                                    | 70,492.990                           |
| 221003 Staff Training                                                                                                 |                                                                                                                       |                                    | 143,450.898                          |
| 221005 Official Ceremonies and State Functions                                                                        |                                                                                                                       |                                    | 50,000.000                           |
| 221007 Books, Periodicals & Newspapers                                                                                |                                                                                                                       |                                    | 16,000.000                           |
| 221008 Information and Communication Technology Supplies.                                                             |                                                                                                                       |                                    | 230,729.798                          |
| 221009 Welfare and Entertainment                                                                                      |                                                                                                                       |                                    | 135,578.463                          |
| 221011 Printing, Stationery, Photocopying and Binding                                                                 |                                                                                                                       |                                    | 193,695.198                          |
| 221012 Small Office Equipment                                                                                         |                                                                                                                       |                                    | 40,000.000                           |
| 221016 Systems Recurrent costs                                                                                        |                                                                                                                       |                                    | 2,743,102.361                        |
| 221017 Membership dues and Subscription fees.                                                                         |                                                                                                                       |                                    | 12,500.000                           |
| 222001 Information and Communication Technology Services.                                                             |                                                                                                                       |                                    | 296,294.200                          |
| 222002 Postage and Courier                                                                                            |                                                                                                                       |                                    | 7,500.046                            |
| 223001 Property Management Expenses                                                                                   |                                                                                                                       |                                    | 247,161.976                          |
| 223002 Property Rates                                                                                                 |                                                                                                                       |                                    | 37,498.599                           |
| 223003 Rent-Produced Assets-to private entities                                                                       |                                                                                                                       |                                    | 2,472,379.075                        |
| 223005 Electricity                                                                                                    |                                                                                                                       |                                    | 225,031.500                          |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                   | Actual Outputs Achieved in Quarter                                                                                                                                                             | Reasons for Variation in performance                                                                                                                                                           |
|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                                      |                                                                                                                                                                                                | US\$ <i>Thousand</i>                                                                                                                                                                           |
| Item                                                                                                         |                                                                                                                                                                                                | Spent                                                                                                                                                                                          |
| 223006 Water                                                                                                 |                                                                                                                                                                                                | 107,922.279                                                                                                                                                                                    |
| 224011 Research Expenses                                                                                     |                                                                                                                                                                                                | 148,340.000                                                                                                                                                                                    |
| 225101 Consultancy Services                                                                                  |                                                                                                                                                                                                | 947,576.339                                                                                                                                                                                    |
| 227001 Travel inland                                                                                         |                                                                                                                                                                                                | 444,395.000                                                                                                                                                                                    |
| 227002 Travel abroad                                                                                         |                                                                                                                                                                                                | 999,999.160                                                                                                                                                                                    |
| 227003 Carriage, Haulage, Freight and transport hire                                                         |                                                                                                                                                                                                | 26,598.350                                                                                                                                                                                     |
| 227004 Fuel, Lubricants and Oils                                                                             |                                                                                                                                                                                                | 207,599.840                                                                                                                                                                                    |
| 228001 Maintenance-Buildings and Structures                                                                  |                                                                                                                                                                                                | 511,516.141                                                                                                                                                                                    |
| 228002 Maintenance-Transport Equipment                                                                       |                                                                                                                                                                                                | 625,563.523                                                                                                                                                                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                                      |                                                                                                                                                                                                | 113,609.743                                                                                                                                                                                    |
|                                                                                                              | Total For Budget Output                                                                                                                                                                        | 11,306,281.249                                                                                                                                                                                 |
|                                                                                                              | Wage Recurrent                                                                                                                                                                                 | 0.000                                                                                                                                                                                          |
|                                                                                                              | Non Wage Recurrent                                                                                                                                                                             | 11,306,281.249                                                                                                                                                                                 |
|                                                                                                              | 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        | The Q4 quarterly meeting, initially scheduled for May 2025, was not held as key stakeholders were unavailable and the Unit was planning for the on-the-spot G&E intervention field monitoring. | The Q4 quarterly meeting, initially scheduled for May 2025, was not held as key stakeholders were unavailable and the Unit was planning for the on-the-spot G&E intervention field monitoring. |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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 activity took place from 26th May to 06th June, 2025. It targeted 24 districts as below: Lamwo DLG, Agago DLG, Gulu DLG, Otuke DLG, Dokolo DLG, Lira DLG, Bukwo DLG, Kween DLG, Kapchorwa DLG, Mbale DLG, Manafwa DLG, and Namisindwa DLG, Mitooma DLG, Rwampara DLG, Ibanda DLG, Bunyangabu DLG, Kamwenge DLG, Kyenjojo DLG, Nakasongola DLG, Luwero DLG, Nakaseke DLG, Kalangala DLG, Mpigi DLG, Gomba DLG. The general objective of the on-spot field monitoring visit is to establish the status of implementation of the Gender and Equity commitments that were planned in FY 2023/24 in the selected Local Governments. |                                                                                                                                                                                                          |
| Trained MFPED staff on Gender and Equity Responsive Budgeting                                                                                  | This activity will be implemented in Q1 FY 2025/25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Funds were not realized on time.                                                                                                                                                                         |
| Organized and coordinated Quarterly meeting for the MFPED Gender Focal Point Persons Technical Working Group,                                  | Q4 Meeting of the MFPED Gender Focal Point Persons Technical Working Group was merged with the validation meeting for the draft report on G&E assessment of MFPED scheduled for 28th August 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                  | The Q2 Meeting of the MFPED Gender Focal Point Persons Technical Working Group was not held due to the unavailability of key stakeholders and the GEBU's participation in regional budget consultations. |
| Support to phased training of NDP III Programs in Gender and Equity Planning and Budgeting                                                     | Conducted Technical support to the least performing districts in gender and equity compliance during final budget preparations for FY 2025/2026. The activity took place from 23rd February - 7th March 2025, and the major objective was to enhance the capacity of the least-performing districts to integrate gender and equity considerations into their final budgets.                                                                                                                                                                                                                                                        |                                                                                                                                                                                                          |
| Technical Support to DPI and PSD Program Secretariat offered on Gender and Equity Mainstreaming in the Program BFPs                            | Worked with DPI and PSD secretariat to mainstream G&E issues in the program BFP for FY 2025/2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                          |
| Policy Brief on Gender and Equity Financing prepared                                                                                           | ToRs and concept note prepared, awaiting approval.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                          |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                |                                                                                                                                  |                                      |
| Coordinated the Design of the Medium-Term Gender and Equity Financing Strategy.                                                                             | This is planned for FY 2025/2026                                                                                                 | This is scheduled for FY 2025/2026   |
| Tracked Implementation of Gender and Equity interventions in MoFPED, its agencies and subventions                                                           | This is planned for FY 2025/2026                                                                                                 | This is scheduled for FY 2025/2026   |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                     |                                                                                                                                  | UShs Thousand                        |
| Item                                                                                                                                                        | Spent                                                                                                                            |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                            | 25,048.484                                                                                                                       |                                      |
| 221002 Workshops, Meetings and Seminars                                                                                                                     | 24,990.000                                                                                                                       |                                      |
| 221003 Staff Training                                                                                                                                       | 45,049.937                                                                                                                       |                                      |
| 225101 Consultancy Services                                                                                                                                 | 6,000.000                                                                                                                        |                                      |
| 227001 Travel inland                                                                                                                                        | 35,006.000                                                                                                                       |                                      |
| 227004 Fuel, Lubricants and Oils                                                                                                                            | 9,000.000                                                                                                                        |                                      |
| Total For Budget Output                                                                                                                                     |                                                                                                                                  | 145,094.421                          |
| Wage Recurrent                                                                                                                                              |                                                                                                                                  | 0.000                                |
| Non Wage Recurrent                                                                                                                                          |                                                                                                                                  | 145,094.421                          |
| 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 procured and walk through scanners serviced repaired and maintained.                                  |                                      |
| policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated                                                             | Policy guidance and oversight to the Ministry programmes/ initiatives provided and related meetings coordinated and facilitated. |                                      |
| Ministry strategic guidelines to all stakeholders prepared and disseminated                                                                                 | Ministry strategic guidelines materials compiled and disseminated to all stakeholders.                                           |                                      |
| Ministry international obligations and commitments facilitated                                                                                              | Ministry international obligations and commitments to attend meetings and consent to agreements facilitated.                     |                                      |

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Quarter 4

| Outputs Planned in Quarter                                                                                                                | Actual Outputs Achieved in Quarter                                                                                                                           | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>                                                     |                                                                                                                                                              |                                      |
| <b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>                       |                                                                                                                                                              |                                      |
| Ministry workshops, seminars and trainings organized,coordinated and trainings                                                            | Ministry workshops, seminars and trainings organized,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 meetings, seminars and workshops organized, 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 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, facilitated during the processes of policy formulation, implementation and analysis.                                    |                                      |
| Logistical support and incentives provided to the Ministry Top Management to undertake oversight activities on the Accountability Sector. | Logistical support services 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 through dialogues and meetings coordinated and facilitated. |                                      |
| Ministry Top management facilitated to Formulate, supervise and implement Government Policies and programmes                              | Ministry Top management facilitated to Formulate, supervise, implement and promote 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 materials on Policies, plans and Strategies reviewed, printed and disseminated.                                                                     |                                      |
| Strategic direction and Policy guidance Provided through Top Management and Top Technical Meetings                                        | Ministry 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, through meetings, conferences and other dialogues.             |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                              |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 244,760.103                        |                                      |
| 212102 Medical expenses (Employees)                              | 94,933.750                         |                                      |
| 221003 Staff Training                                            | 157,740.727                        |                                      |
| 221005 Official Ceremonies and State Functions                   | 1,498,286.784                      |                                      |
| 221006 Commissions and related charges                           | 1,999,998.188                      |                                      |
| 221007 Books, Periodicals & Newspapers                           | 3,750.000                          |                                      |
| 221008 Information and Communication Technology Supplies.        | 410,618.231                        |                                      |
| 221009 Welfare and Entertainment                                 | 100,002.090                        |                                      |
| 221011 Printing, Stationery, Photocopying and Binding            | 125,075.600                        |                                      |
| 221012 Small Office Equipment                                    | 14,995.000                         |                                      |
| 221016 Systems Recurrent costs                                   | 808,553.789                        |                                      |
| 221017 Membership dues and Subscription fees.                    | 1,003,923.122                      |                                      |
| 222001 Information and Communication Technology Services.        | 299,158.923                        |                                      |
| 223001 Property Management Expenses                              | 694,489.989                        |                                      |
| 223004 Guard and Security services                               | 91,422.689                         |                                      |
| 224004 Beddings, Clothing, Footwear and related Services         | 50,006.000                         |                                      |
| 224011 Research Expenses                                         | 92,631.000                         |                                      |
| 226002 Licenses                                                  | 5,130.000                          |                                      |
| 227001 Travel inland                                             | 145,005.183                        |                                      |
| 227002 Travel abroad                                             | 1,995.300                          |                                      |
| 227004 Fuel, Lubricants and Oils                                 | 201,139.500                        |                                      |
| 228001 Maintenance-Buildings and Structures                      | 100,825.500                        |                                      |
| 228002 Maintenance-Transport Equipment                           | 241,229.265                        |                                      |
| Total For Budget Output                                          |                                    | 8,385,670.733                        |
| Wage Recurrent                                                   |                                    | 0.000                                |
| Non Wage Recurrent                                               |                                    | 8,385,670.733                        |
| Arrears                                                          |                                    | 0.000                                |
| AIA                                                              |                                    | 0.000                                |
| Budget Output:560011 Cabinet and Parliamentary Affairs           |                                    |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| Technical guidance on Cabinet submissions and Policy development provided to the Ministry Directorates and Departments                                                                                      | <div>i. Technical policy support provided on<br/>a) Review and quality assurance of 4 Cabinet Papers<br/>b) Coordination and follow up of 3 Resolutions from Parliament to MoFPED on Budget and Borrowing.<br/><br/>ii. Followed up on the implementation progress of Cabinet and Presidential Directives to MoFPED, that were reported on in the PSST Appraisal Exercise</div> | N/A                                  |
| At least 5 Briefing Notes on Cabinet Memoranda prepared to support Hon. Ministers at Meetings                                                                                                               | Prepared Briefing Notes on 4 Cabinet Memos to support Hon. Ministers at Meetings                                                                                                                                                                                                                                                                                                | N/A                                  |
| 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                                                                                                                                                                                                                                                                             | N/A                                  |
| Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.                                                                                               | Reviewed, prepared and submitted 3 reports on Matters Arising from Cabinet Decisions to Cabinet Secretariat for the 3 periods namely; October- December 2024, January - September 2024, and January - December 2023.                                                                                                                                                            | N/A                                  |
| 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 | <div>i. The Annual Legislative Programme for FY 2025/26 prepared and submitted to Office of the Prime Minister to facilitate the State of the Nation Address Preparation<br/><br/>ii. Prepared and submitted the Cabinet Forward Agenda for FY 2025/26 to Cabinet Secretariat.</div>                                                                                            | N/A                                  |
| The Public Policy Research Agenda for FY 2025/26 compiled and updated                                                                                                                                       | Prepared and submitted the National Policy Research Agenda for FY 2025/26 to Cabinet Secretariat.                                                                                                                                                                                                                                                                               | N/A                                  |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                     |                                                                                                                                                                                                                                                                                                                                                        |                                      |
| 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 of Parliament Committees on Budget, Finance, National Economy, Agriculture, Education, Legal & Parliamentary Affairs and Health, among others | N/A                                  |
| Coordination and participation in development and reporting on the NRM Party Manifesto                                                                                                           | i. Quarterly Compilation and online Reporting on the NRM Party Manifesto 2021-2026.<br>ii. Shared the most recent MoFPED Manifesto implementation report to the team participating in the end term evaluation on the 2021-2026 Manifesto (BMAU-MOFPED)                                                                                                 | N/A                                  |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                        | US\$hs Thousand                      |
| Item                                                                                                                                                                                             | Spent                                                                                                                                                                                                                                                                                                                                                  |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                 | 52,500.000                                                                                                                                                                                                                                                                                                                                             |                                      |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                          | 40,000.000                                                                                                                                                                                                                                                                                                                                             |                                      |
| 221003 Staff Training                                                                                                                                                                            | 30,008.606                                                                                                                                                                                                                                                                                                                                             |                                      |
| 221008 Information and Communication Technology Supplies.                                                                                                                                        | 2,500.000                                                                                                                                                                                                                                                                                                                                              |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                            | 20,000.000                                                                                                                                                                                                                                                                                                                                             |                                      |
| 221016 Systems Recurrent costs                                                                                                                                                                   | 25,000.000                                                                                                                                                                                                                                                                                                                                             |                                      |
| 224011 Research Expenses                                                                                                                                                                         | 40,030.000                                                                                                                                                                                                                                                                                                                                             |                                      |
| 227001 Travel inland                                                                                                                                                                             | 100,000.000                                                                                                                                                                                                                                                                                                                                            |                                      |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                                 | 40,290.669                                                                                                                                                                                                                                                                                                                                             |                                      |
| Total For Budget Output                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                        | 350,329.275                          |
| Wage Recurrent                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                        | 0.000                                |
| Non Wage Recurrent                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                        | 350,329.275                          |
| Arrears                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                        | 0.000                                |
| AIA                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                        | 0.000                                |
| Total For Department                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                        | 24,267,970.099                       |
| Wage Recurrent                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                        | 460,972.279                          |
| Non Wage Recurrent                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                        | 23,806,997.820                       |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | 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                                                       | Regular Monitoring and evaluation of Common Cadre staff under AGO in MDAs was undertaken for 10 Regional Referral Hospitals and 16 central votes                                                                                                                                       |  |
| Public Service Commission minutes implemented and staff deployed in MDAs                    | PSC Minutes for the 18 newly appointed Inventory Management, 3 newly promoted to Senior Inventory Management officer, 5newly promoted Senior Procurement Officers, 8 newly promoted accountants staff were implemented for the Cadre of Accounts, Procurement and Inventory Management |  |
| Exist management interventions conducted for staff who are due to retire within six months. | 1 Pre-retirement training Conducted for 3 AGO officers to retire by June<br>Data was analyzed and it was noted that officers in the cadres of Accounts, Procurement and Inventory Management                                                                                           |  |
| AGO client charter/service delivery standards prepared                                      | Ministrial Client Charter disseminated                                                                                                                                                                                                                                                 |  |
| Records management                                                                          | created new subject files for all departments under AGO for upload onto the EDRMS<br>streamlined AGO Registry to the records management procedures of Public Service<br>streamlined file references to the centralized key words for                                                   |  |
| attendance to duty monitored                                                                | Regular Monitoring and evaluation of Common Cadre staff under AGO in MDAs was undertaken for 10 Regional Referral Hospitals and 16 central votes                                                                                                                                       |  |
| performance management initiatives implemented and monitored using the HCM system.          | Staff in 2 refferal Hospitals sensitised on Performance Planning and Management and the New Performance Management Reform of the Balanced Score Card                                                                                                                                   |  |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                          | Spent      |
|-------------------------------|------------|
| 211101 General Staff Salaries | 48,565.438 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                             |                                                                                                                                              | 32,730.000                           |
| 221003 Staff Training                                                                                        |                                                                                                                                              | 74,990.000                           |
| 221011 Printing, Stationery, Photocopying and Binding                                                        |                                                                                                                                              | 12,745.000                           |
| 221016 Systems Recurrent costs                                                                               |                                                                                                                                              | 241,624.500                          |
| 224011 Research Expenses                                                                                     |                                                                                                                                              | 125,000.000                          |
| 227001 Travel inland                                                                                         |                                                                                                                                              | 116,750.000                          |
| 227004 Fuel, Lubricants and Oils                                                                             |                                                                                                                                              | 27,500.000                           |
|                                                                                                              | Total For Budget Output                                                                                                                      | 679,904.938                          |
|                                                                                                              | Wage Recurrent                                                                                                                               | 48,565.438                           |
|                                                                                                              | Non Wage Recurrent                                                                                                                           | 631,339.500                          |
|                                                                                                              | Arrears                                                                                                                                      | 0.000                                |
|                                                                                                              | AIA                                                                                                                                          | 0.000                                |
|                                                                                                              | Total For Department                                                                                                                         | 679,904.938                          |
|                                                                                                              | Wage Recurrent                                                                                                                               | 48,565.438                           |
|                                                                                                              | Non Wage Recurrent                                                                                                                           | 631,339.500                          |
|                                                                                                              | 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 |                                                                                                                                              |                                      |
|                                                                                                              | 4th Quarter PEMCOM, KRA, and FPC meetings held.<br>Undertook external annual programme audit<br>4th Quarter field monitoring undertaken      |                                      |
|                                                                                                              | Procurement Evaluation and Contract committees facilitated during the quarter.<br><br>4th Quarter news bulletins developed and disseminated. |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                       | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Project:1521 Resource Enhancement and Accountability Programme (REAP)            |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                          |                                    | US\$ Thousand                        |
| Item                                                                             |                                    | Spent                                |
| 211102 Contract Staff Salaries                                                   |                                    | 1,510,917.372                        |
| 211104 Employee Gratuity                                                         |                                    | 1,212,106.951                        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                 |                                    | 73,074.000                           |
| 212101 Social Security Contributions                                             |                                    | 174,767.765                          |
| 221001 Advertising and Public Relations                                          |                                    | 12,032.749                           |
| 221002 Workshops, Meetings and Seminars                                          |                                    | 61,681.345                           |
| 221003 Staff Training                                                            |                                    | 11,750.000                           |
| 221009 Welfare and Entertainment                                                 |                                    | 16,500.000                           |
| 221011 Printing, Stationery, Photocopying and Binding                            |                                    | 72,446.508                           |
| 221012 Small Office Equipment                                                    |                                    | 20,349.999                           |
| 222001 Information and Communication Technology Services.                        |                                    | 22,744.000                           |
| 225101 Consultancy Services                                                      |                                    | 16,304.455                           |
| 227001 Travel inland                                                             |                                    | 20,579.900                           |
| 227004 Fuel, Lubricants and Oils                                                 |                                    | 41,466.300                           |
| 228002 Maintenance-Transport Equipment                                           |                                    | 41,394.953                           |
| Total For Budget Output                                                          |                                    | 3,308,116.297                        |
| GoU Development                                                                  |                                    | 3,308,116.297                        |
| External Financing                                                               |                                    | 0.000                                |
| Arrears                                                                          |                                    | 0.000                                |
| AIA                                                                              |                                    | 0.000                                |
| Total For Project                                                                |                                    | 3,308,116.297                        |
| GoU Development                                                                  |                                    | 3,308,116.297                        |
| 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 4

| Outputs Planned in Quarter                                                                                   | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Project:1625 Retooling of Ministry of Finance, Planning and Economic Development                             |                                                                                                                                                                                                                                                                   |                                      |
| PIAP Output: 18010210 Aligned budgets to the NDP priorities                                                  |                                                                                                                                                                                                                                                                   |                                      |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels |                                                                                                                                                                                                                                                                   |                                      |
|                                                                                                              | Ministry framework contracts for Administrative and support services initiated, services procured and payments made.                                                                                                                                              |                                      |
| Furniture,fixtures and fittings, security system and other related equipment acquired                        | Security vehicle detecting machines procured and walk through scanner serviced and maintained.<br><br>03 executive tables procured, 07 workstations procured, 01 CEO board room table procured, 10 office chairs procured and 03 table procured and disseminated. |                                      |
|                                                                                                              | 11 station wagons procure, 04 double cabin pickups procured and 10 motorcycles procured and distributed.                                                                                                                                                          |                                      |
| Ministry Library Management system procured.                                                                 | Ministry Electronic Document Management and Records System procured, installed, users trained and launched/ implementation done.                                                                                                                                  |                                      |
|                                                                                                              | Ministry document tracing, cataloguing, indexing system and equipment procured and Ministry records scanned and archived.                                                                                                                                         |                                      |
|                                                                                                              | Ministry display screens, Public Address system and projector for the Ministry meeting rooms repaired, serviced and maintained.                                                                                                                                   |                                      |
|                                                                                                              | Procurement for the new lift for the old building initiated.<br><br>Ministry old lift serviced, repaired and maintained.                                                                                                                                          |                                      |
| 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.                                                                          | 150 computers procured, 31 laptops procured, 25 printers procured, 150 UPs procured, 04 photocopiers procured and disseminated.<br><br>Ministry assorted small office equipment procured and office stationery procured quarterly.                                |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                    |                                                                                                                                                      |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                             |                                                                                                                                                      | US\$ Thousand                        |
| Item                                                                                                                |                                                                                                                                                      | Spent                                |
| 312219 Other Transport equipment - Acquisition                                                                      |                                                                                                                                                      | 6,477,540.691                        |
| 312222 Heavy ICT hardware - Acquisition                                                                             |                                                                                                                                                      | 438,773.442                          |
| 312229 Other ICT Equipment - Acquisition                                                                            |                                                                                                                                                      | 1,159,069.434                        |
| 312235 Furniture and Fittings - Acquisition                                                                         |                                                                                                                                                      | 277,443.688                          |
| 313121 Non-Residential Buildings - Improvement                                                                      |                                                                                                                                                      | 3,013,716.779                        |
|                                                                                                                     | Total For Budget Output                                                                                                                              | 11,366,544.034                       |
|                                                                                                                     | GoU Development                                                                                                                                      | 11,366,544.034                       |
|                                                                                                                     | External Financing                                                                                                                                   | 0.000                                |
|                                                                                                                     | Arrears                                                                                                                                              | 0.000                                |
|                                                                                                                     | AIA                                                                                                                                                  | 0.000                                |
|                                                                                                                     | Total For Project                                                                                                                                    | 11,366,544.034                       |
|                                                                                                                     | GoU Development                                                                                                                                      | 11,366,544.034                       |
|                                                                                                                     | 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 four. Maintenance Support for all IFMS sites provided for quarter four. |                                      |

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

Quarter 4

| Outputs Planned in Quarter                                                                                                                                                                                                                                   | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                    | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
| <b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
| 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.                                | Reviewed and re-categorized 54 institutions from Supplier to GoU public institution (Some of these are education institutions and subventions) and 716 individuals from GoU supplier to GoU Employee.-Completed supplier validation exercise to clean up supplier data exceptions in order to facilitate the effective implementation of EFRIS-IFMS integration.-The team continued to provide support to the EFRIS-IFMS integration. |                                      |
| <b>PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes</b>                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
| <b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
| 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.                 | "Held a change management session with KCCA Division technical personnel.<br>Held a functional training for users of KCCA."                                                                                                                                                                                                                                                                                                           |                                      |
| 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 done                                                                                                                                                                                                                                                                                                                                                                                                                      |                                      |
| 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.                                                                                                                                                                                                                                                                                                                                                                                     |                                      |
| 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                                               | Identified 18 Subventions and an implementation plan was developed.                                                                                                                                                                                                                                                                                                                                                                   |                                      |
| 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. | Carried out a UAT on the enhanced e-statement. Enhanced the e-statements on IFMS were completed. Completed the analysis of e-cash sweeps for March to June 2025.                                                                                                                                                                                                                                                                      |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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.                                                                                                                  |                                                                                                                                                                                                                                  |                                      |
| 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 four.                                                                                                                                                                        |                                      |
| 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 batch two training of the internal auditors. Supported votes in resolution of Key Performance Indicators. Supported. Completed IFMS refresher training for GAVI staff.Completed the support for 9 months at the RTSC’s |                                      |
| Users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile supported. Developed, tested and deployed a management information system for FMDS.                                                                                 | Offered support to users on E-registration and TSC Mobile. Received and resolved queries from votes.                                                                                                                             |                                      |
| Support offered to over 1,500 E-cash users.                                                                                                                                                                                         | Setup 32 new users on the E-cash system. Deactivated over 40 dormant users on the platform.                                                                                                                                      |                                      |
| 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.                                                                        | Set up the item master for votes with CFs, vote 168, and vote 169.Setup users of Uganda Free Zones and Export Promotion Authority and Uganda Vocational and Technical Assessment Board.                                          |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                             |                                                                                                                                                                                                                                  | UShs Thousand                        |
| Item                                                                                                                                                                                                                                | Spent                                                                                                                                                                                                                            |                                      |
| 211101 General Staff Salaries                                                                                                                                                                                                       | 82,504.639                                                                                                                                                                                                                       |                                      |
| 221016 Systems Recurrent costs                                                                                                                                                                                                      | 4,733,410.795                                                                                                                                                                                                                    |                                      |
| Total For Budget Output                                                                                                                                                                                                             |                                                                                                                                                                                                                                  | 4,815,915.434                        |
| Wage Recurrent                                                                                                                                                                                                                      |                                                                                                                                                                                                                                  | 82,504.639                           |
| Non Wage Recurrent                                                                                                                                                                                                                  |                                                                                                                                                                                                                                  | 4,733,410.795                        |
| Arrears                                                                                                                                                                                                                             |                                                                                                                                                                                                                                  | 0.000                                |
| AIA                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                  | 0.000                                |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                         | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
|                                                                                                                    | Total For Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 4,815,915.434                        |
|                                                                                                                    | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 82,504.639                           |
|                                                                                                                    | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 4,733,410.795                        |
|                                                                                                                    | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.000                                |
|                                                                                                                    | ALA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                      |
|                                                                                                                    | Provided timely support to all Missions in preparation for and timely submission of the nine months accounts FY 2024/25.<br>Participated in the Missions Monitoring and capacity building activity<br>Uploaded the PBS report object on the Navision system for 13 Databases.<br>Picked 9 Backups from 9 Mission databases for storage at Treasury.<br>Conducted Microsoft Dynamics Navision System Health Checks for various Missions.<br>Configured three Microsoft Dynamics Navision Databases for Khartoum, Havana and Luanda in preparation for system implementation. |                                      |
| GOU Chart of Accounts Updated                                                                                      | Reviewed the current CoA to incorporate the new user requests and other necessary changes<br>Created 6 Projects, 1 department, 2 budget outputs, 4 key service areas and 2 project extensions                                                                                                                                                                                                                                                                                                                                                                               |                                      |

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

Quarter 4

| Outputs Planned in Quarter                                                                                                | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government</b>                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| <b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
| Consolidated half year, annual and audit adjusted GOU Financial Statements Prepared                                       | Received and reviewed nine months accounts submissions from accounting officers<br>18/23 Ministries, 42/66 Agencies, 18/22 Hospitals, 11/13 Universities, 34/38 Missions Central Government votes submitted financial statements<br>103/135 Districts, 23/31 Municipal Councils and 8/10 Cities (Local Government Votes ) submitted nine months financial statements.<br>Followed up with system related issued and clean up for the votes.                                                                                                                                                                                                                                                                                             |                                      |
| 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.<br>Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance.<br>Reviewed the computerized Bank Account Management System guidelines.<br>Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes |                                      |
| Accrual IPSAS implemented                                                                                                 | Accrual IPSAS implementation is taking a phased approach in the transition to full accrual IPSAS over a 10 year period. We started with onboarding all assets of government as per the road map to full implementation of IPSAS Accrual. Asset Validation continues in votes in order to have a validated asset register of Government                                                                                                                                                                                                                                                                                                                                                                                                  |                                      |
| GoU domestic arrears position updated                                                                                     | Received validated domestic arrears certificates from votes and updated the domestic arrears database for FY.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                                       | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place |                                    |                                      |
| Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.               |                                    |                                      |
| Consolidated annual and audit adjusted Financial performance statement for state Enterprises Prepared                            |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                          |                                    | UShs Thousand                        |
| Item                                                                                                                             | Spent                              |                                      |
| 211101 General Staff Salaries                                                                                                    | 103,035.909                        |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                 | 222,009.711                        |                                      |
| 221003 Staff Training                                                                                                            | 63,924.000                         |                                      |
| 221009 Welfare and Entertainment                                                                                                 | 48,608.000                         |                                      |
| 221011 Printing, Stationery, Photocopying and Binding                                                                            | 75,350.401                         |                                      |
| 221016 Systems Recurrent costs                                                                                                   | 578,995.406                        |                                      |
| 227001 Travel inland                                                                                                             | 99,446.000                         |                                      |
| 227004 Fuel, Lubricants and Oils                                                                                                 | 165,300.000                        |                                      |
| 228002 Maintenance-Transport Equipment                                                                                           | 97,548.224                         |                                      |
|                                                                                                                                  | Total For Budget Output            | 1,454,217.651                        |
|                                                                                                                                  | Wage Recurrent                     | 103,035.909                          |
|                                                                                                                                  | Non Wage Recurrent                 | 1,351,181.742                        |
|                                                                                                                                  | Arrears                            | 0.000                                |
|                                                                                                                                  | AIA                                | 0.000                                |
|                                                                                                                                  | Total For Department               | 1,454,217.651                        |
|                                                                                                                                  | Wage Recurrent                     | 103,035.909                          |
|                                                                                                                                  | Non Wage Recurrent                 | 1,351,181.742                        |
|                                                                                                                                  | 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.               |                                    |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                                                           | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| 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).             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| PFMA, Local Government Act Harmonized                                                                                                                | PFMA Cap.171 Amendment Bill.<br><br>MoFPED Task force has been created to develop a matrix of Issues for Consideration                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
|                                                                                                                                                      | Q4 Inspection Report- Submitted                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| Joint Inspection Report on assessment of Service delivery standard in MDAs & LGs 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).             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| 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, Training and Change Management for PFM Stakeholders on PFM Processes, Reforms and PFMA Provisions to ensure compliance Conducted. | The Following Capacity building and Training, Change Management engagements were conducted during the Quarter;<br>1. IFMS Hands on Support - MDAs and Local Government<br>2. Inductions Training of KCCA ED and Deputy Executive Director<br>3. ADHOC Board of Survey -AGO Internal Staff<br>4. Fixed Assets Support and Cleaning Master Data - Central & LGs<br>5. Hands on Training on KPIs & Financial Reporting<br>6. HCM Training - MoPS<br>7. Sensitization of BoS Teams - Central Govts, LGs and Mission Abroad |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                                                          | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                      |
| Continuous Stakeholder Engagements on PFM topical issues, to build and deepen application, capacity and Knowledge to ensure Compliance is Conducted | The Following Capacity building and Training, Change Management engagements were conducted during the Quarter;<br>1. IFMS Hands on Support - MDAs and Local Government<br>2. Inductions Training of KCCA ED and Deputy Executive Director<br>3. ADHOC Board of Survey -AGO Internal Staff<br>4. Fixed Assets Support and Cleaning Master Data - Central & LGs<br>5. Hands on Training on KPIs & Financial Reporting<br>6. HCM Training - MoPS<br>7. Sensitization of BoS Teams - Central Govts, LGs and Mission Abroad |                                      |
|                                                                                                                                                     | The Following Capacity building and Training, Change Management engagements were conducted during the Quarter;<br>1. IFMS Hands on Support - MDAs and Local Government<br>2. Inductions Training of KCCA ED and Deputy Executive Director<br>3. ADHOC Board of Survey -AGO Internal Staff<br>4. Fixed Assets Support and Cleaning Master Data - Central & LGs<br>5. Hands on Training on KPIs & Financial Reporting<br>6. HCM Training - MoPS<br>7. Sensitization of BoS Teams - Central Govts, LGs and Mission Abroad |                                      |
|                                                                                                                                                     | Consolidated Heads of Accounts Bi-annual performance reports (Jan-June 2025) prepared and submitted                                                                                                                                                                                                                                                                                                                                                                                                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | UShs Thousand                        |
| Item                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Spent                                |
| 211101 General Staff Salaries                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 91,577.099                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 116,817.022                          |
| 221003 Staff Training                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 119,450.000                          |
| 221007 Books, Periodicals & Newspapers                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 23,700.000                           |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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.                                                               |                                                                                                          | 138,634.310                          |
| 221009 Welfare and Entertainment                                                                                        |                                                                                                          | 36,530.000                           |
| 221011 Printing, Stationery, Photocopying and Binding                                                                   |                                                                                                          | 173,418.534                          |
| 221016 Systems Recurrent costs                                                                                          |                                                                                                          | 451,613.778                          |
| 222001 Information and Communication Technology Services.                                                               |                                                                                                          | 15,850.000                           |
| 224011 Research Expenses                                                                                                |                                                                                                          | 208,432.000                          |
| 227001 Travel inland                                                                                                    |                                                                                                          | 208,610.000                          |
| 227004 Fuel, Lubricants and Oils                                                                                        |                                                                                                          | 44,670.000                           |
| 228002 Maintenance-Transport Equipment                                                                                  |                                                                                                          | 61,213.266                           |
|                                                                                                                         | Total For Budget Output                                                                                  | 1,690,516.009                        |
|                                                                                                                         | Wage Recurrent                                                                                           | 91,577.099                           |
|                                                                                                                         | Non Wage Recurrent                                                                                       | 1,598,938.910                        |
|                                                                                                                         | Arrears                                                                                                  | 0.000                                |
|                                                                                                                         | AIA                                                                                                      | 0.000                                |
|                                                                                                                         | Total For Department                                                                                     | 1,690,516.009                        |
|                                                                                                                         | Wage Recurrent                                                                                           | 91,577.099                           |
|                                                                                                                         | Non Wage Recurrent                                                                                       | 1,598,938.910                        |
|                                                                                                                         | 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                                                               | Information Sharing Network (ISN) upgraded the IT infrastructure, messaging & corroboration platform     |                                      |
| Updated MoFPED wide IT policies, Data Centres and site strategic plan                                                   | Updated MoFPED wide IT policies, Data Centres and site strategic plan<br>The IT Security policy approved |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                            | Contract to procurement of DATA CENTRE CRITICAL needs signed. Among which acquisition of more sophisticated IT security tools will be achieved |                                      |
| 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                                                                                          | Information Sharing Network (ISN) upgraded the IT infrastructure, messaging & corroboration platform                                           |                                      |
| 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                                                                                           |                                                                                                                                                | 298,541.017                          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                        |                                                                                                                                                | 157,806.490                          |
| 221003 Staff Training                                                                                                   |                                                                                                                                                | 100,423.574                          |
| 221011 Printing, Stationery, Photocopying and Binding                                                                   |                                                                                                                                                | 198,135.973                          |
| 221016 Systems Recurrent costs                                                                                          |                                                                                                                                                | 2,400,602.365                        |
| 227004 Fuel, Lubricants and Oils                                                                                        |                                                                                                                                                | 29,320.000                           |
| 228002 Maintenance-Transport Equipment                                                                                  |                                                                                                                                                | 20,143.260                           |
| Total For Budget Output                                                                                                 |                                                                                                                                                | 3,204,972.679                        |
| Wage Recurrent                                                                                                          |                                                                                                                                                | 298,541.017                          |
| Non Wage Recurrent                                                                                                      |                                                                                                                                                | 2,906,431.662                        |
| Arrears                                                                                                                 |                                                                                                                                                | 0.000                                |
| AIA                                                                                                                     |                                                                                                                                                | 0.000                                |
| Total For Department                                                                                                    |                                                                                                                                                | 3,204,972.679                        |
| Wage Recurrent                                                                                                          |                                                                                                                                                | 298,541.017                          |
| Non Wage Recurrent                                                                                                      |                                                                                                                                                | 2,906,431.662                        |
| Arrears                                                                                                                 |                                                                                                                                                | 0.000                                |
| AIA                                                                                                                     |                                                                                                                                                | 0.000                                |
| Department:005 Treasury Services                                                                                        |                                                                                                                                                |                                      |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                          | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                         | Reasons for Variation in performance                                                             |
|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Budget Output:000061 Management of Government Accounts                              |                                                                                                                                                                                                                                                                                                            |                                                                                                  |
| PIAP Output: 18010103 Integrated debt management strengthened                       |                                                                                                                                                                                                                                                                                                            |                                                                                                  |
| Programme Intervention: 180101 Align government borrowing with NDP priorities       |                                                                                                                                                                                                                                                                                                            |                                                                                                  |
|                                                                                     | Prepared nine months Financial statement schedules for Vote 130 and the Contingencies fund within 10 working days after the end quarter, free of material errors.                                                                                                                                          |                                                                                                  |
| Payments for all domestic debt, external debt and other Statutory obligations made. | Processed payment of invoices for domestic debt obligations (reimbursements to Bank of Uganda) beyond an average of 30 working days after receipt of claims from BoU.<br><br>Processed external debt payment invoices (Prin, Int, Com & Mgt fees) within 5 working days of receipt of bills from creditors | Cash flow constraints                                                                            |
| Withdrawal applications for draw down of loans and grants processed                 | Processed loan withdraw applications for various projects within 5 working days of receipt, ensuring all required supporting documents are complete                                                                                                                                                        |                                                                                                  |
|                                                                                     | Prepared monthly, Quarterly and Annual domestic debt service projections by the 10th working day after period end, with 98% accuracy rate.<br><br>Prepared monthly, Quarterly and Annual External debt service projections with 98% accuracy rate by the 10th working day after period end.                | The 2% variance arose from in-year management decisions regarding changes in the borrowing plan. |
| Expenditures incurred in the Quarter to deliver outputs                             |                                                                                                                                                                                                                                                                                                            | UShs Thousand                                                                                    |
| Item                                                                                |                                                                                                                                                                                                                                                                                                            | Spent                                                                                            |
| 211101 General Staff Salaries                                                       |                                                                                                                                                                                                                                                                                                            | 90,231.397                                                                                       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                    |                                                                                                                                                                                                                                                                                                            | 36,664.200                                                                                       |
| 221003 Staff Training                                                               |                                                                                                                                                                                                                                                                                                            | 50,008.000                                                                                       |
| 221011 Printing, Stationery, Photocopying and Binding                               |                                                                                                                                                                                                                                                                                                            | 99,998.698                                                                                       |
| 221016 Systems Recurrent costs                                                      |                                                                                                                                                                                                                                                                                                            | 476,580.483                                                                                      |
| 227001 Travel inland                                                                |                                                                                                                                                                                                                                                                                                            | 45,499.749                                                                                       |
| 227004 Fuel, Lubricants and Oils                                                    |                                                                                                                                                                                                                                                                                                            | 51,300.000                                                                                       |
| Total For Budget Output                                                             |                                                                                                                                                                                                                                                                                                            | 850,282.527                                                                                      |
| Wage Recurrent                                                                      |                                                                                                                                                                                                                                                                                                            | 90,231.397                                                                                       |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 760,051.130                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

Budget Output:560010 Accounting and Financial Management Policy

N/A

| Expenditures incurred in the Quarter to deliver outputs          | US\$ <i>Thousand</i> |
|------------------------------------------------------------------|----------------------|
| Item                                                             | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,761.506           |
| 221003 Staff Training                                            | 20,873.314           |
| 221011 Printing, Stationery, Photocopying and Binding            | 16,629.000           |
| 221016 Systems Recurrent costs                                   | 482,429.200          |
| 227001 Travel inland                                             | 38,307.000           |
| 227004 Fuel, Lubricants and Oils                                 | 56,414.000           |
| 228002 Maintenance-Transport Equipment                           | 10,690.243           |
| <b>Total For Budget Output</b>                                   | <b>664,104.263</b>   |
| Wage Recurrent                                                   | 0.000                |
| Non Wage Recurrent                                               | 664,104.263          |
| Arrears                                                          | 0.000                |
| <i>AIA</i>                                                       | 0.000                |
| <b>Total For Department</b>                                      | <b>1,514,386.790</b> |
| Wage Recurrent                                                   | 90,231.397           |
| Non Wage Recurrent                                               | 1,424,155.393        |
| Arrears                                                          | 0.000                |
| <i>AIA</i>                                                       | 0.000                |

Department:006 Assets Management Department

Budget Output:560010 Accounting and Financial Management Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                  |                                                                                                                                          |                                      |
| 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 |                                      |
| 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.                                                                         |                                      |
| Capacity building interventions conducted for 1550 staffs in MALG on the IFMS Assets Module                                                                     | Capacity building interventions conducted for 2000 staffs in MALG on the IFMS Assets Module                                              |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                         |                                                                                                                                          | UShs Thousand                        |
| Item                                                                                                                                                            |                                                                                                                                          | Spent                                |
| 211101 General Staff Salaries                                                                                                                                   |                                                                                                                                          | 67,037.753                           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                |                                                                                                                                          | 100,274.000                          |
| 221003 Staff Training                                                                                                                                           |                                                                                                                                          | 7,265.000                            |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                           |                                                                                                                                          | 242,392.672                          |
| 221016 Systems Recurrent costs                                                                                                                                  |                                                                                                                                          | 856,469.500                          |
| 227001 Travel inland                                                                                                                                            |                                                                                                                                          | 79,995.000                           |
| 227004 Fuel, Lubricants and Oils                                                                                                                                |                                                                                                                                          | 71,100.000                           |
| 228002 Maintenance-Transport Equipment                                                                                                                          |                                                                                                                                          | 41,045.692                           |
|                                                                                                                                                                 | Total For Budget Output                                                                                                                  | 1,465,579.617                        |
|                                                                                                                                                                 | Wage Recurrent                                                                                                                           | 67,037.753                           |
|                                                                                                                                                                 | Non Wage Recurrent                                                                                                                       | 1,398,541.864                        |
|                                                                                                                                                                 | Arrears                                                                                                                                  | 0.000                                |
|                                                                                                                                                                 | AIA                                                                                                                                      | 0.000                                |
|                                                                                                                                                                 | Total For Department                                                                                                                     | 1,465,579.617                        |
|                                                                                                                                                                 | Wage Recurrent                                                                                                                           | 67,037.753                           |
|                                                                                                                                                                 | Non Wage Recurrent                                                                                                                       | 1,398,541.864                        |
|                                                                                                                                                                 | Arrears                                                                                                                                  | 0.000                                |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                                                                | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                          | Reasons for Variation in performance                                                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                           | 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 100 key stakeholder in one Region.                                                        | .                                                                                                                                                                                                                                                                           |                                                                                                                                           |
| 250 key stakeholders sensitized on the Procurement Risk Management Manual in one Region                                                                   | Sensitized 14 stakeholders on the Risk management in the procurement cycle                                                                                                                                                                                                  |                                                                                                                                           |
| 20 entities inspected for both Central and Local Government                                                                                               | 20 entities selected from both central and Local Government inspected                                                                                                                                                                                                       |                                                                                                                                           |
|                                                                                                                                                           | Developed terms of reference and tools for data collection and activity to be concluded the first quarter next F/Y                                                                                                                                                          |                                                                                                                                           |
| A data base of Procurement Cadre in both Central and Local Government developed                                                                           | Activity not undertaken                                                                                                                                                                                                                                                     | Activity dependent on competency profiling of procurement cadres in both Central and local Government to be concluded next financial year |
| Capacity of 100 procurement cadres built in emerging Procurement trends.                                                                                  | Six officers trained as follows;<br>A PPO was trained in Project procurement Strategy for Development at ESAMI ,Arusha in Tanzania from 16-20 Jun 2025.<br><br>Five Procurement Officers Trained in Emerging Technologies in Procurement and Supply Chain by IPPU in Masaka | Inadvertently indicated 400 procurement cadres whereas it was capacity development of 10 PPMD Staff                                       |
| Capacity of 100 key stakeholders in the Procurement cycle built in public sector procurement                                                              | Activity undertaken concurrently with the dissemination of the PPDA Act Cap 205 and PPDA Regulations and the Sensitization of the Risk Management Manual in which 761 stakeholders were sensitized                                                                          |                                                                                                                                           |
|                                                                                                                                                           | Proposals to the Institute of Procurement and Supply Chain management Bill,2024 submitted to the Office of the Solicitor General for final drafting before it is tabled before Cabinet and parliament in that order.                                                        |                                                                                                                                           |

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Quarter 4

| 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).

|  |                                                                                                                                                                                                                  |  |
|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
|  | Conducted a spend analysis on the following seven entities ;Nabilatuk DLG, Namutumba DLG, Moroto DLG, Ministry of Health, Ministry of Works and Transport and Abim DLG and report prepared                       |  |
|  | Concluded a study on collaborative procurement to identify common user items and entities for collaboration in Uganda and report prepared. Fifteen common user items and fifteen lead entities identified items. |  |

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211101 General Staff Salaries                                    | 38,363.374  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 76,786.400  |
| 221003 Staff Training                                            | 47,142.000  |
| 221007 Books, Periodicals & Newspapers                           | 1,714.378   |
| 221009 Welfare and Entertainment                                 | 15,429.000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 40,398.783  |
| 221017 Membership dues and Subscription fees.                    | 5,490.000   |
| 222001 Information and Communication Technology Services.        | 1,230.000   |
| 225101 Consultancy Services                                      | 27,676.000  |
| 227001 Travel inland                                             | 54,720.000  |
| 227004 Fuel, Lubricants and Oils                                 | 41,000.000  |
| 228002 Maintenance-Transport Equipment                           | 10,347.300  |
| Total For Budget Output                                          | 360,297.235 |
| Wage Recurrent                                                   | 38,363.374  |
| Non Wage Recurrent                                               | 321,933.861 |
| Arrears                                                          | 0.000       |
| AIA                                                              | 0.000       |

Budget Output:000025 Sustainable Procurement Secretariat

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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). |  |                                                                                                                                                                |                                                                                            |
| 30 trainer of trainers (TOTs) trained                                                                                                                     |  | Not under taken                                                                                                                                                |                                                                                            |
| Capacity of 65 procurement cadres in sustainable procurement built                                                                                        |  | Capacity of 261 procurement cadres built in sustainable procurement built                                                                                      |                                                                                            |
|                                                                                                                                                           |  | Developed 600 branded notes and Brochures                                                                                                                      |                                                                                            |
| Capacity of 250 providers built in sustainable procurement                                                                                                |  | Capacity of 27 providers in the cleaning products industry and 30 providers in the plastics and polythene packaging products in sustainable procurement built. |                                                                                            |
| Capacity of 520 over sight bodies ( OAG, NGOs, Accountability Sector, CSOs, Politicians, users) in Sustainable Procurement built.                         |  | Activity not undertaken                                                                                                                                        | Invitation sent to OAG and IGG and they did not confirm availability                       |
|                                                                                                                                                           |  | Initiated the procurement process and to be concluded next financial year                                                                                      | Procurement process not concluded on time                                                  |
|                                                                                                                                                           |  | Held a validation workshop to review and validated the sustainable criteria report for the nine selected products                                              | Refuse Trucks was removed from the list because they are not commonly procured by entities |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                   |  |                                                                                                                                                                | UShs Thousand                                                                              |
| Item                                                                                                                                                      |  |                                                                                                                                                                | Spent                                                                                      |
| 263402 Transfer to Other Government Units                                                                                                                 |  |                                                                                                                                                                | 294,576.490                                                                                |
| Total For Budget Output                                                                                                                                   |  |                                                                                                                                                                | 294,576.490                                                                                |
| Wage Recurrent                                                                                                                                            |  |                                                                                                                                                                | 0.000                                                                                      |
| Non Wage Recurrent                                                                                                                                        |  |                                                                                                                                                                | 294,576.490                                                                                |
| Arrears                                                                                                                                                   |  |                                                                                                                                                                | 0.000                                                                                      |
| AIA                                                                                                                                                       |  |                                                                                                                                                                | 0.000                                                                                      |
| Budget Output:560030 Procurement Appeals Tribunal Services                                                                                                |  |                                                                                                                                                                |                                                                                            |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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). |                                                                                                                                                                                                                               |                                                                       |
| capacity built for 01 Member and 01 Tribunal staff.                                                                                                       | 01 Tribunal Member trained in Procurement & contract management<br><br>06 members trained in the Transformative power of procurement and supply chain management and 07 Tribunal staff training short courses were conducted. |                                                                       |
| 125 stakeholders sensitized in 01 region                                                                                                                  | 141 Stakeholders from 31 PDEs sensitized in the Central region                                                                                                                                                                |                                                                       |
|                                                                                                                                                           | Automating Tribunal Registry deferred                                                                                                                                                                                         | awaiting implementation of Tribunal operations on e-GP by the MOFPED. |
| 14 cases heard and determined                                                                                                                             | 06 Cases heard and determined.<br>Decisions issued on time.                                                                                                                                                                   |                                                                       |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                   |                                                                                                                                                                                                                               | US\$ <i>Thousand</i>                                                  |
| 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                                                                 |
|                                                                                                                                                           | ALA                                                                                                                                                                                                                           | 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).                                                         |                                                                                                                                                                                                                               |                                                                       |
| 86 entities monitored and evaluated                                                                                                                       |                                                                                                                                                                                                                               |                                                                       |
| 5,000 key stakeholders sensitized on the EGP system                                                                                                       |                                                                                                                                                                                                                               |                                                                       |
| Confidentiality, Integrity and availability of the system not comprised in the 86 enrolled entities                                                       |                                                                                                                                                                                                                               |                                                                       |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                                              | Actual Outputs Achieved in Quarter                        | Reasons for Variation in performance                                                                                   |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                                                 |                                                           | US\$ <i>Thousand</i>                                                                                                   |
| Item                                                                                                                    |                                                           | Spent                                                                                                                  |
| 221001 Advertising and Public Relations                                                                                 |                                                           | 210,836.089                                                                                                            |
| 221003 Staff Training                                                                                                   |                                                           | 76,728.948                                                                                                             |
| 221009 Welfare and Entertainment                                                                                        |                                                           | 18,810.000                                                                                                             |
| 221016 Systems Recurrent costs                                                                                          |                                                           | 972,331.630                                                                                                            |
| 222001 Information and Communication Technology Services.                                                               |                                                           | 69,899.993                                                                                                             |
| 227001 Travel inland                                                                                                    |                                                           | 83,109.640                                                                                                             |
| 227004 Fuel, Lubricants and Oils                                                                                        |                                                           | 71,690.904                                                                                                             |
| 228002 Maintenance-Transport Equipment                                                                                  |                                                           | 19,000.000                                                                                                             |
|                                                                                                                         | Total For Budget Output                                   | 1,522,407.204                                                                                                          |
|                                                                                                                         | Wage Recurrent                                            | 0.000                                                                                                                  |
|                                                                                                                         | Non Wage Recurrent                                        | 1,522,407.204                                                                                                          |
|                                                                                                                         | Arrears                                                   | 0.000                                                                                                                  |
|                                                                                                                         | AIA                                                       | 0.000                                                                                                                  |
|                                                                                                                         | Total For Department                                      | 3,227,280.929                                                                                                          |
|                                                                                                                         | Wage Recurrent                                            | 38,363.374                                                                                                             |
|                                                                                                                         | Non Wage Recurrent                                        | 3,188,917.555                                                                                                          |
|                                                                                                                         | 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                                                       |                                                           |                                                                                                                        |
| 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 94 votes out of 104 votes of phase III. | There is a variance of 10 votes against the planned targets of the Phase III. These 10 votes are also being finalized. |

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

Quarter 4

| Outputs Planned in Quarter                                                                                                     | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                       | Reasons for Variation in performance                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| <b>Project:1521 Resource Enhancement and Accountability Programme (REAP)</b>                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                  |
| <b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                  |
| <b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                  |
| 60 Procurement Disposal Units rolled on E-GP                                                                                   | <p>Integration of the e-GP system with the NITA-U UMCS which handles the notification channels was completed.</p> <p>The API for the IRAS to e-GP integration was completed</p> <p>Physical training for 53 staff from UNRA that were deployed to MoWT as a result of the entity merger were trained on the e-GP system. This was done to enable them commence their procurements on the system as the parent entity (MoWT) was already doing as an enrolled entity.</p> | Delays have been experienced with the e-GP vendor on concluding the development of the enhanced system.          |
| 60 Procurement Disposal Units rolled on E-GP                                                                                   | <p>Integration of the e-GP system with the NITA-U UMCS which handles the notification channels was completed.</p> <p>The API for the IRAS to e-GP integration was completed</p> <p>Physical training for 53 staff from UNRA that were deployed to MoWT as a result of the entity merger were trained on the e-GP system. This was done to enable them commence their procurements on the system as the parent entity (MoWT) was already doing as an enrolled entity.</p> | Delays have been experienced with the e-GP vendor on concluding the development of the enhanced system.          |
| 14 and 15 IFMS sites respectively supported                                                                                    | 14 and 15 IFMS sites respectively supported                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                  |
|                                                                                                                                | Roll-out two IRAS modules of physical planning and Urban Suite to KCCA was completed                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                  |
|                                                                                                                                | Consultant engaged to upgrade and backstop the rollout of SCART to Lower Local Government and Service Units under a Service Level Agreement                                                                                                                                                                                                                                                                                                                              | SCART not fully piloted. MoLG undertook to first upgrade the system to an online tool                            |
|                                                                                                                                | The Fleet Management Module was also successfully rolled out following system review and installation of GPS trackers and fuel sensors onto the OAG fleet. These are now active on the system.                                                                                                                                                                                                                                                                           | Some key integration issues remain particularly with the FICO module and these are being addressed procedurally. |



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

Quarter 4

| 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.**

|  |                                                           |                                                                                                                        |
|--|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
|  | HCM rolled out to 94 votes out of 104 votes of phase III. | There is a variance of 10 votes against the planned targets of the Phase III. These 10 votes are also being finalized. |
|--|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|

**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 | <i>US\$hs Thousand</i> |
|---------------------------------------------------------|------------------------|
|---------------------------------------------------------|------------------------|

| Item                                                             | Spent                 |
|------------------------------------------------------------------|-----------------------|
| 211102 Contract Staff Salaries                                   | 3,666,867.465         |
| 211104 Employee Gratuity                                         | 2,510,808.408         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,089,244.395         |
| 212101 Social Security Contributions                             | 505,241.870           |
| 221001 Advertising and Public Relations                          | 848,678.195           |
| 221002 Workshops, Meetings and Seminars                          | 2,519,040.158         |
| 221003 Staff Training                                            | 986,831.068           |
| 221009 Welfare and Entertainment                                 | 46,784.000            |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,071,925.598         |
| 221012 Small Office Equipment                                    | 7,500.000             |
| 221016 Systems Recurrent costs                                   | 759,694.707           |
| 222001 Information and Communication Technology Services.        | 54,005.696            |
| 223005 Electricity                                               | 4,500.000             |
| 223901 Rent-(Produced Assets) to other govt. units               | 40,000.000            |
| 225101 Consultancy Services                                      | 12,933,999.256        |
| 227001 Travel inland                                             | 1,506,296.445         |
| 227004 Fuel, Lubricants and Oils                                 | 146,184.473           |
| 228002 Maintenance-Transport Equipment                           | 601,828.864           |
| 312212 Light Vehicles - Acquisition                              | 561,091.451           |
| 312221 Light ICT hardware - Acquisition                          | 2,281,326.063         |
| <b>Total For Budget Output</b>                                   | <b>32,141,848.112</b> |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Outputs Planned in Quarter                                                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Project:1521 Resource Enhancement and Accountability Programme (REAP)                      |                                    |                                      |
|                                                                                            | GoU Development                    | 32,141,848.112                       |
|                                                                                            | External Financing                 | 0.000                                |
|                                                                                            | Arrears                            | 0.000                                |
|                                                                                            | AIA                                | 0.000                                |
|                                                                                            | Total For Project                  | 32,141,848.112                       |
|                                                                                            | GoU Development                    | 32,141,848.112                       |
|                                                                                            | External Financing                 | 0.000                                |
|                                                                                            | 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                                |
|                                                                                            | AIA                                | 0.000                                |
|                                                                                            | Total For Department               | 0.000                                |
|                                                                                            | Wage Recurrent                     | 0.000                                |
|                                                                                            | Non Wage Recurrent                 | 0.000                                |
|                                                                                            | Arrears                            | 0.000                                |
|                                                                                            | AIA                                | 0.000                                |
| Develoment Projects                                                                        |                                    |                                      |
| N/A                                                                                        |                                    |                                      |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | GRAND TOTAL                        | 1,015,656,697.842                    |
|                            | Wage Recurrent                     | 3,062,637.648                        |
|                            | Non Wage Recurrent                 | 908,012,889.650                      |
|                            | GoU Development                    | 85,575,021.207                       |
|                            | External Financing                 | 19,006,149.337                       |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

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Quarter 4

Quarter 4: 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.                                             | Two (2) additional engagement reports and policy proposals were produced with a total of eight (8) reports and one Memorandum of Understanding (MoU) with policy proposals that foster collaboration with OAG.                                                                                                                                    |                                               |
| Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance. | The Secretariat continued to follow up with the World Bank on the commencement of the consultancy following the procurement of lead consultants. In addition, the assessment of the performance of the mineral sector is underway, guided by the approved Scoping Report. The final publication of the report is anticipated in the next quarter. |                                               |
| Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative                            | Five MSG engagement reports were published, documenting the minutes and key outcomes of all stakeholder engagements conducted during the period.                                                                                                                                                                                                  |                                               |
| Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance    | The Scoping Report, which outlines the methodology for assessing mineral deposits and developments in the extractive sector for FY 2022/2023, was finalized.                                                                                                                                                                                      |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                        |                                                                                                                                                                                                                                                                                                                                                   | UShs Thousand                                 |
| Item                                                                                                                                                                        | Spent                                                                                                                                                                                                                                                                                                                                             |                                               |
| 221002 Workshops, Meetings and Seminars                                                                                                                                     | 126,199.081                                                                                                                                                                                                                                                                                                                                       |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                       | 109,799.999                                                                                                                                                                                                                                                                                                                                       |                                               |
| 227001 Travel inland                                                                                                                                                        | 40,000.000                                                                                                                                                                                                                                                                                                                                        |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                                                            | 140,000.000                                                                                                                                                                                                                                                                                                                                       |                                               |
| 263402 Transfer to Other Government Units                                                                                                                                   | 1,083,991.466                                                                                                                                                                                                                                                                                                                                     |                                               |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|-----------------------------------------------|---------------|
|                        | Total For Budget Output                       | 1,499,990.546 |
|                        | Wage Recurrent                                | 0.000         |
|                        | Non Wage Recurrent                            | 1,499,990.546 |
|                        | Arrears                                       | 0.000         |
|                        | AIA                                           | 0.000         |
|                        | Total For Department                          | 1,499,990.546 |
|                        | Wage Recurrent                                | 0.000         |
|                        | Non Wage Recurrent                            | 1,499,990.546 |
|                        | 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.

|                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Oil Jetty and refined product pipelines constructed | The development and management of the Kampala Storage Terminal (KST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain.                                                                                                                                                                                                                                                                                                                                                                            |
| Jinja Storage Terminal equipment maintained         | Conducted in-house JST facility earthing inspection and improvements.<br><br>Reviewed/Updated JST Processes, Risk Register and HSE procedures.<br><br>Completed the acceptance testing and inspection of Diesel-powered firefighting ,generator and equipment delivered to JST for installation<br><br>Participated in the monthly VTTI Terminal stock takes.<br><br>Continued maintenance activities and performing quality assessments for fuel line valves, the Terminal generator, pumps, tank products and other critical systems. |

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: 03010501 UNOC Capitalized                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 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.                                                                                      | <p>Completed assessment of existence of the critical equipment required for business continuity at Jinja Storage Terminal.</p> <p>Status of UNOC's Business Continuity Plan (BCP) implementation was discussed by Management.</p> <p>A validation report on Business Continuity Plan (BCP) policies and procedures was prepared and shared with Heads of Sections for their validation and input i.e (Emergency scenarios. Incident Reporting and Investigation Procedure, Emergency Preparedness and Response Procedure and Disaster Recovery Plan.). Validation of BCP Support policies and procedures ongoing.</p> |
| Performance reports to internal and external stakeholders submitted.                                                              | <p>Quarterly performance reports prepared.</p> <p>The Quarter 3 Corporate Scorecard performance review was conducted to evaluate progress and alignment with the Corporate Strategy Objectives.</p> <p>Completed UNOC's input into the FY2025/26 Ministerial Policy Statement with an allocation of UGX 81.64 billion.</p> <p>Submitted the Annual Budget Monitoring and Accountability Unit Report on UNOC's performance to MOFPED.</p> <p>Submitted UNOC's FY 2023-24 performance, FY 2024-25 Q1 performance and FY 2025-26 workplan and Budget to the Presidential Advisory Committee on Budget (PACOB).</p>       |
| 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.                                                                                          | Completed execution of the FY 2024/25 Procurement Plan. The year-end report to the Public Procurement and Disposal of Public Assets Authority (PPDA) is currently under preparation.                                                                                                                                                                                                                                                                                                                                                                                                                                  |

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| Annual Planned Outputs                                                                                                            | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 03010501 UNOC Capitalized                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Company Fleet managed efficiently.                                                                                                | Continued to ensure seamless vehicle utilization and monitoring by implementing real-time vehicle tracking, proactive maintenance, driver performance assessments and effective coordination among Fleet Assistants.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| UNOC Compass / Office Space acquisition completed.                                                                                | Completed Market survey to inform estimated prices for the land.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Tax planning initiatives conducted such as tax health checks, filing of returns etc.                                              | <p>Filed employment taxes for all UNOC staff in Uganda and Kenya .</p> <p>Filed and paid UNOC’s provisional tax returns for FY ending 30th June 2025 on time.Paid UGX 71billion in provisional tax and UGX 15 billion covered via Tax Credit Certificates totaling to UGX 86 billion.</p> <p>Reviewed provisional income tax positions for UNOC subsidiaries NPC and URHC.,analyzing their projected tax position for the FY ended 30th June 2025 as per statutory guidelines .</p> <p>Conducted d User Acceptance Tests with URA and Impax for EFRIS integration with UNOC’s ERP (Microsoft Dynamics) in preparation for EFRIS invoicing.</p> <p>Engaged the Petroleum stream- Government working team on the Special Provisions for taxation of Petroleum activities on 17th of February 2025.</p> <p>Held discussions with Ernst &amp; Young Kenya on tax compliance, transfer pricing, and potential risks of attributing part of UNOC’s tax revenues to its Kenya branch.</p> |
| Enterprise-wide business systems and processes implemented.                                                                       | Continued 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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| Annual Planned Outputs                                                                                                            | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 03010501 UNOC Capitalized                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Enterprise Risk Management Framework implemented.                                                                                 | <p>Draft Joint Venture Audit Report on Kingfisher and Tilenga was shared with CNOOC for Management Comments.</p> <p>Departmental risk registers were updated for FY 2024-25.</p> <p>Risk workshop held to review and validate Upstream Project risk (Tilenga, Kingfisher and Kasuruban)</p> <p>Continued implementation of the annual Enterprise risk management plan.</p> <p>A risk assessment was conducted on the logistical operations of the sole importation of petroleum products via the Tanzania route. The team visited several key facilities, including Dar es Salaam Port, Vitol offices, Tanga Port, Oilcom and Vivo depots, as well as the Tanzania Railways Corporation offices</p> |
| Document control initiatives implemented.                                                                                         | 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.                                                                                     | <p>Completed Fixed Asset Verification at at Jinja Storage Terminal</p> <p>Received FY 2024-25 Annual Board of Survey Report on 14th November 2024.</p> <p>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.</p>                                                                                                                                                                                                                                                                                                                                                |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                            |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |
|-----------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 03010501 UNOC Capitalized                                                                                            |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.                             |  | <p>Participated in the entry meeting for FY 2024/25 external audit exercise for UNOC and its subsidiaries (NPC and URHC) at the Office of the Auditor General.</p> <p>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.</p> <p>Convened the 7th Annual General Meeting on 19th July 2024, wherein the Audited Financial Statements for the year ended 30th June 2023 and the 2023 Annual report were adopted and approved. The Auditor General was re-appointed as the external auditor of the Company during the Annual General Meeting.</p> <p>Obtained unqualified audit opinion for Financial Statements for UNOC and its subsidiaries for FY 2023-24.</p> |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                            |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
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| PIAP Output: 03010501 UNOC Capitalized                                                                                            |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |
| Brand promotion initiatives implemented                                                                                           |  | <p>Revised and aligned Brand &amp; Marketing Strategy with Management.</p> <p>Participated in the 3rd Annual CSO Conference by PAU, reaffirming UNOC’s commitment to human rights.</p> <p>Represented at the African Energy Summit (London) in which branded giveaways were shared.</p> <p>Showcased UNOC projects and environmental initiatives at the Uganda Energy Convention, hosted by the Uganda Energy Chamber. Also participated in the East African Petroleum Conference and Exhibition (EAPCE) 2025 in Dar es Salaam, Tanzania, presenting UNOC projects as viable investment opportunities.</p> <p>Participated and sponsored the Empango Run and 31st Coronation of His Royal Majesty of Bunyoro Kitara and Kabaka’s Run and ABSA Run 2025.</p> <p>Developed and rolled out UNOC@10 campaign (media content, talk shows, press features).</p> <p>Submitted the fea articles for Forbes Magazine and the NRM Coffee Table Book for international and local visibility.</p> <p>Collaborated with Moving Ads to develop scripts for Uganda Airlines in-flight etc</p> |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                            |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
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| 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                                                                            |  | Supported handover of post-harvest equipment in Nwoya and facilitated education programs in Hoima, Kikuube,Buliisa, Masindi, and Nwoya.<br><br>Hosted benchmarking visits from Tanzania Petroleum Development Corporation (TPDC) and Botswana Oil focused on Uganda’s experiences regarding petroleum exploration within the East African Rift System<br><br>Participated in the “Let’s Talk Initiative” in Nwoya District (by TEPU), discussing human-wildlife conflict and community livelihoods with grassroots NGOs.<br><br>Held a Quarter 4 engagement with Oil Marketing Companies (OMCs) to provide updates on the sole importation mandate and address any challenges faced.<br><br>Distributed Iftar packages to orphans and widows in Yumbe |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                            |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |
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| PIAP Output: 03010501 UNOC Capitalized                                                                                            |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| Board engagements conducted and supported                                                                                         |  | <p>The Board approved the following policies ;UNOC Code of Corporate Governance, Conflict of Interest Management Rules, Oil Trading Policy, Terms of Reference (TORs) for the Technical Committee, Amended TORs for the Audit and Risk Committee, TORs for the Finance and Remuneration Committee.</p> <p>Developed Terms of Reference for the Board’s Ethics Committee.</p> <p>Finalized the Corporate Governance Plan for FY 2025/2026.</p> <p>Board engagements include;</p> <p>UNOC 87th Board Meeting: Approved a mini-organizational review (aligned to Sole Importation), FY2025/26 ERM Work Plan, updated Risk Appetite Framework, and QHSE Policy.</p> <p>Audit &amp; Risk Committee: Approved FY2025/26 Internal Audit Work Plan and recommended the ERM Work Plan to the Board.</p> <p>Finance &amp; Remuneration Committee: Recommended the FY2025/26 Recruitment Plan, reviewed Succession Plan progress, and presented a Job Evaluation Salary Survey.</p> <p>NPC Board: Reviewed operational areas (EACOP, Trading, Terminal) &amp; approved structural adjustments</p> |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                            | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| PIAP Output: 03010501 UNOC Capitalized                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Corporate Stakeholder Engagement and Management plan executed                                                                     | <p>Supported handover of post-harvest equipment in Nwoya and facilitated education programs in Hoima, Kikuube,Buliisa, Masindi, and Nwoya.</p> <p>Hosted benchmarking visits from Tanzania Petroleum Development Corporation (TPDC) and Botswana Oil focused on Uganda’s experiences regarding petroleum exploration within the East African Rift System</p> <p>Participated in the “Let’s Talk Initiative” in Nwoya District (by TEPU), discussing human-wildlife conflict and community livelihoods with grassroots NGOs.</p> <p>Conducted engagements with Sub County leadership in Upstream and EACOP-affected districts to share updates and explore collaboration.</p> <p>Initiated discussions with My Tree Uganda on a corporate tree-planting initiative.</p> <p>Held an engagement with Oil Marketing Companies (OMCs) to provide updates on the sole importation mandate and address any challenges faced.</p> <p>Completed Petroleum Authority of Uganda’s Social Management Plan (SMP) tool.</p> <p>Distributed Iftar packages to orphans and widows in Yumbe</p> |
| Approved recruitment plan executed                                                                                                | Headcount: 193 positions filled out of 341 positions representing 57% of the approved staff structure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                            | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| PIAP Output: 03010501 UNOC Capitalized                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Staff Capacity Development programmes implemented                                                                                 | <p>Various staff members are currently participating in training programs relevant to their disciplines.</p> <p>Continued to onboard graduate trainees and interns to improve and impart Oil and Gas Skills.</p> <p>Continued UNOC's representation in the EACOP Company.</p> <p>Five (5) staff are undergoing training at INSTEP in Malaysia to support efforts towards Refinery development readiness.</p> <p>Four (4) 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.</p> <p>Two(2) Upstream Graduate Engineers at the Uganda Petroleum Institute – Kigumba</p>                                                                                  |
| Company culture initiatives implemented                                                                                           | <p>The procurement of a consultant to review and align the UNOC Culture Code with the new Corporate Strategy is ongoing, following Contracts Committee approval.</p> <p>A Counselling Needs Survey was rolled out. Report preparation is currently in progress.</p> <p>Team Building Guidelines were developed and presented for Management's Approval.</p> <p>Management approved the Corporate Culture Plan in March 2025.</p> <p>On 10th December 2024, an all-staff Safety Culture Day was held, themed ‘Safety First Connect,’ with the goal of strengthening the safety culture within UNOC.</p> <p>Held an all-staff engagement with the Board on matters of sexual harassment on 23rd July 2024. This is aimed at creating a safe and pleasant work environment.</p> |

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Quarter 4

| Annual Planned Outputs                                                                                                            | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| 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                                                                           | <p>Diversity, Equity and Inclusion (DEI) initiatives roundtable talks launched on 27th June 2025 via video and podcast</p> <p>New Diversity, Equity and Inclusion Committee nominated to spearhead DEI initiatives in the Company.</p> <p>Continued to emphasize Diversity, Equity, and Inclusion (DEI) pillars in all company engagements. This commitment reflects UNOC's dedication to creating an inclusive workplace where diverse perspectives are valued.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| National Content programmes developed and implemented                                                                             | <p>National Content Strategy was reviewed and approved by Management .</p> <p>Participated in key supplier development including the TotalEnergies Supplier Development Workshop and Stanbic Incubator Graduation Program (both on May 16), as well as the IEC Supplier Development Workshop (May 31).</p> <p>Facilitated the Q2 KSCA Supplier Development Workshop on June 26, themed "Pathways to Tap into UNOC Project Opportunities."</p> <p>Supported the development of a 5-Year National Content Program for the Kabaale Specialized Industrial Park.</p> <p>Engaged with the Regional Director of Germany Trade and Invest to explore collaboration between German companies &amp; Ugandan enterprises.</p> <p>Launched the UNOC "Invest for the Future" Education Program.</p> <p>Launched the "Invest for the Future" Education Program, conducting outreach in 22 schools across five districts. UNOC donated scholastic materials, sports jerseys, and planted 2,200 fruit trees to support education, nutrition &amp; environment.</p> <p>Interalia..</p> |

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Quarter 4

| Annual Planned Outputs                                                                                                            |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
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| PIAP Output: 03010501 UNOC Capitalized                                                                                            |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| Company Corporate Strategy implemented and monitored                                                                              |  | <p>UNOC Service delivery Standards were approved by Ministry of Public Service and submitted to National Planning Authority for certification.</p> <p>Completed validation and alignment for approved sub-strategies. These encompass (Corporate Innovation strategy, Corporate Stakeholder management Strategy, Corporate Brand &amp; Marketing, Communication strategy &amp; Corporate ICT strategy ETC ).</p> <p>Prepared and submitted Q3 Corporate performance report to Management. Preparation of Q4 report is ongoing.</p> <p>Aligned UNOC's Strategy document with the National Planning Authority (NPA) structure in preparation for certification. We await a response from NPA .</p> <p>Launched and presented the New Strategy Corporate (FY 2024/25 – 2029/30) to all staff on 13th September 2024.</p>                                                                               |  |
| Innovation initiatives implemented and monitored                                                                                  |  | <p>Developed the Centre of Excellence budget, procurement log, virtual reality concept, Terms of Reference for procurable items and completed bid evaluation for acquisition of office space.</p> <p>Contract for COMVAL innovation application is under implementation.</p> <p>On 18th October 2024, the 4th PEAK Friday event, themed "Vibe with Substance", showcased nine teams presenting innovative ideas. The winning ideas included "Decarb", an innovation focused on KIP waste management and energy generation, and "Drill Sight", which provides visualization of performance sites for upstream field operations.</p> <p>Completed development of Kabalega Industrial Park Web Portal .</p> <p>Launched the Facilities Information Management System.</p> <p>Corporate Innovation strategy completed and approved by Management</p> <p>Corporate innovation plan 2024/25 completed</p> |  |



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Quarter 4

| Annual Planned Outputs                                                                                                            |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
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| PIAP Output: 03010501 UNOC Capitalized                                                                                            |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |
| Commercial related activities/initiatives implemented                                                                             |  | <p>Finalized Joint Interest Billings and Drilling Cost Reports for Jul 2024 – May 2025.</p> <p>The first LPG delivery to UPIK was successfully completed on 2nd Oct'25</p> <p>A benchmarking visit to National Petroleum Corporation provided key insights into crude trading operations.</p> <p>UNOC and VIVO jointly developed the Early Project Activities Agreement (EPAA) to fast-track initial LPG technical activities, including the feasibility study and Front-End Engineering Design (FEED) to support timely delivery of the project. Draft agreement awaits Attorney General's approval.</p> <p>Two(2) plot options were proposed for the planned UNOC-VIVO LPG plant. Further engagements are planned to finalize the plot selection.</p> <p>UNOC and VIVO agreed on the draft LPG JV business case pending updates from the Upstream team, including field price, storage needs and LPG specifications.</p> <p>Natural Gas Pipeline Feasibility Study contract was approved by the Solicitor General.</p> |  |

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Quarter 4

| Annual Planned Outputs                                                                                                            | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| 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                                                                               | <div>Completed the Refinery and KIP Audit, report is under management review for responses.</div> <div>Completed Audit planning for Information Technology Investment Audit.</div> <div>Audits ongoing include Crude Oil Trading Audit ,Downstream Trading/Sole Importation and JST Operations</div> <div>Completed audits include ( Human Resource Management,Asset Management. Stores Management , Risk Management, Kasurubanu Contract Area , Procurement Unit and Strategy Implementation)</div> <div>Quarterly audit reports shared with the Internal Auditor General.</div> <div>The Board approved the Internal Audit Annual Plan for FY 2025/26.</div> |
| Joint Venture Partner selected and due diligence conducted.                                                                       | Commenced the process for acquisition of a Strategic Partner.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

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Quarter 4

| Annual Planned Outputs                                                                                                            | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| PIAP Output: 03010501 UNOC Capitalized                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Seismic and well data interpreted                                                                                                 | <p>KSCA 2D Seismic Reprocessing: Final processing reports for onshore, offshore and transition zone data were submitted for review and onward submission to the PAU. Reprocessed data was also delivered.</p> <p>KSCA 2D Seismic Data Acquisition and Processing (Lot 1 &amp; Lot 2): Contract with Oriental Geophysical was signed on 10th June 2025. A ground-truthing field visit was conducted to align on survey lines. Equipment and crew mobilization commenced with acquisition activities expected to commence in August 2025.</p> <p>KSCA ESIA STUDY: The contractor submitted the ESIA report to UNOC for review and subsequent submission to NEMA for approval.</p> <p>KSCA Seismic Camp Services: Bid evaluation process was completed and the Bid Evaluation Report (BER) submitted to PAU for approval.</p> <p>The Petroleum Resource Assessment study contract was signed with M/s Beicip-Franlab on 19th June 2025 and contract commenced.</p> <p>Kibiro Well Remedial Works and Road Construction: Finalized the Statement of Work (SOW).</p> |
| Additional Exploration license opportunity explored                                                                               | Performed technical evaluations for Jobi- East and Mpiyo however this awaits presentation to Management.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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Quarter 4

| Annual Planned Outputs                                                                                                            | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| PIAP Output: 03010501 UNOC Capitalized                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| UNOC's financial resources controlled and optimized.                                                                              | <p>100% supplier payments made within contract terms</p> <p>Collaborated with procurement and tax teams to ensure accurate tax charges and timely payment of statutory obligations.</p> <p>Negotiated improved forex rates for USD purchases, reducing forex exposure costs.</p> <p>Continued to participate in operationalization of terms for direct importation of petroleum products.</p> <p>Continued to participate in the review of work programs and budgets for all Joint Ventures.</p> <p>Continued implementation of financial processes for the new mandate of Bulk Trading Sales order processing, rules-based accounts and stock monitoring and reporting.</p> |
| Approved Retention Strategy implemented                                                                                           | <p>Undertook Tier 1 (CEO Position) and Tier 2 (Chiefs and GM position) assessments to inform the succession plan.</p> <p>Competency Assessments: Conducted for Tier 1 and Tier 2 roles to support succession planning efforts.</p> <p>Leadership Development: A comprehensive plan for FY2025/26 was launched to build internal leadership capacity</p> <p>Job Evaluation Report presented to Finance &amp; Remuneration Board Committee pending Main Board’s decision.</p> <p>Sensitized all staff the New Human Resource Policy and Procedures Manual as well as the Performance Management Guidelines .</p>                                                               |

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Quarter 4

| 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.                                                                                          | <p>Facilitated the Q2 KSCA supplier development workshop on June 26th, 2025, themed Pathways to tap into UNOC Project Opportunities.</p> <p>UNOC actively promoted the Kasuruban Contract Area at several high-profile industry events, including the 2024 Africa Energy Week (AEW), Africa Oil Week (AOW), Saharan Africa International Petroleum Exhibition and Conference (SAIPEC), the Annual Local Content Conferences, and the 11th East African Petroleum Conference and Exhibition (EAPCE'25). Additionally, UNOC participated in the Africa Energy Summit (London, 13–15 May 2025) and the Africa Technology Conference organized by SPE (Dar es Salaam, 27–29 May 2025).</p> <p>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.</p> <p>Engaged in the career guidance session for Women in Engineering at Kyambogo University hinged on WorkLife balance. Interalia</p> |
| 2025 Kasuruban WP&B developed and submitted.                                                                                      | <p>Petroleum Authority of Uganda approved 2025 Kasuruban Contract Area Work Programme and Budget.</p> <p>Commenced implementation of the 2025 Kasuruban Contract Area Work Programme and Budget.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

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Quarter 4

| Annual Planned Outputs                                                                                                            |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                         |  |
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| PIAP Output: 03010501 UNOC Capitalized                                                                                            |  |                                                                                                                                                                                       |  |
| Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry. |  |                                                                                                                                                                                       |  |
| Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM).                                 |  | Attended the Advisory Committee 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.                        |  |
|                                                                                                                                   |  | Engaged PAU & NEMA on alignment of ESIA requirements for the Kibiro Well Remedial Works and Road as required by the regulations.                                                      |  |
| 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                                                                                                                           |  |
|                                                                                                                                   |  | Supply and Delivery of Security Cable Seals                                                                                                                                           |  |
|                                                                                                                                   |  | Commenced contract drafting for CCTV Cameras                                                                                                                                          |  |
| Bulk trading scaled up                                                                                                            |  | UNOC continued the importation of petroleum products bringing the total traded volume to 2.671billion litres of petroleum products in Uganda.                                         |  |

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Quarter 4

| 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. |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| Technical designs for KIP water and wastewater undertaken                                                                         |  | <p>Environmental and Social Impact Assessment (ESIA) Scoping Report by NEMA.</p> <p>The consultant’s contract was extended to 20th September 2025 to finalize the detailed design. The initial scope for bidding and evaluation was revised to focus on developing a Resettlement Action Plan (RAP) for the 3.2 km water line from Kigaaga tank to KIP aligning with the revised plan for SBI to manage the water works under a fund, design, and construct model.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
| Feasibility studies (IT reticulation & Solar Power Generation) undertaken                                                         |  | <p>Handed over the construction of the UETCL 240MW power substation in Kabaale to UETCL and the Contractor in August 2024. The UETCL 240MW Substation project is 50% complete. Design works are 99% finalized, equipment manufacturing is ongoing, and Factory Acceptance Tests (FAT) are currently in progress.</p> <p>Completed the detailed design for Power Reticulation and Solar Power feasibility within KIP.</p> <p>Completed the feasibility report for solar power generation in KIP,along with the draft bidding documents.We await approval of ESIA for Solar Power reticulation from NEMA.</p> <p>A three-month extension was approved for the KIP power reticulation consultancy, now running until 27th September 2025. The extension allows for the integration of the solar feasibility study, submission of the overall ESIA, and preparation of bidding documents for the proposed solar investment in the park.</p> |  |

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| 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.                                           | <p>Solicitor General approved the Contract for construction of KIP Site Office. Contract awaits signing from both parties.</p> <p>The Access and arterial road design is 85% complete, with the detailed engineering design report deadline extended to 19th August 2025. Additionally, water samples were sent for laboratory analysis pending receipt of results to inform ESIA. Additionally , the Resettlement Action Planning (RAP) report was revised and resubmitted to Chief Government Valuer for approval.</p> <p>Preliminary works for KIP site development are ongoing, including the clearing of 9 kilometers of road alignment and grading of 6.2 kilometers of motorable roads.</p> |
| Owner's Engineer & Supervision for construction of UNOC site office secured.                                                      | Draft contract submitted for KIP Site Office Supervisory works was submitted for Solicitor General's approval.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| KIP promoted for investment (3D Aminations ,Promotional materials, engagements, models among others.                              | <p>Finalized KIP Investor Portal.</p> <p>Solicitor General approved the contract the contract for Provision of 3D Animation Videos for KIP. Next plans are geared towards contract signing.</p> <p>Management approved the KIP Marketing and Sales Framework, the FY 2025/2026 Investor Onboarding Program and received KIP Project Implementation Schedule for approval.</p>                                                                                                                                                                                                                                                                                                                      |
| Macro economic studies for KIP undertaken.                                                                                        | Procurement of Macro-economic studies for KIP awaits Contracts Committee approval.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Climate Action Plan implemented for KIP-6,000 Trees 5,000-Greening of KIP.                                                        | <p>Planted 12,000 trees in KIP.</p> <p>Continued to replace and maintain existing trees (weeding, putting up of fire lines, watering and spraying).</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |



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| Annual Planned Outputs                                                                                                                                                                      | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| 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                                                                                                                                                                | <p>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</p> <p>Refinery configuration approved as Residual Fluid Catalytic Cracker (RFCC)</p> <p>Commenced process for incorporation of Kabalega Refinery Company.</p>                                                                                                                                    |
| Refinery financing secured through MoFPED and other public partners to co-invest in the Refinery.                                                                                           | <p>The Government of Uganda has released a total of UGX 287 billion as equity contribution in the Refinery</p> <p>Agreed to 100% Equity financing model with GOU investing 40% equivalent to USD 1.6 billion.</p>                                                                                                                                                                                                                                                                                                                   |
| Early civil works progressed.                                                                                                                                                               | <p>UNOC and Alpha MBM conducted a joint site visit (3–5 May 2025) to define early works scope. At the Implementation Agreement (IA) Project Meeting held on 7th May 2025, Government IA representatives were confirmed focused on fast-tracking the Refinery Company's incorporation and Alpha MBM's representative submissions.</p> <p>Commenced engagements for the relocation of existing graves within the refinery land. Grave owners commenced submission of details on the number, location and proposed reburial sites.</p> |
| Intellectual property acquired                                                                                                                                                              | <p>Following the signing of the Implementation Agreement, UNOC is working with the investor to commence Front End Engineering Design (FEED). An EPCM contractor will be procured upon completion of the FEED phase.</p> <p>Logistics Study will be undertaken as part of Front-End Engineering Design (FEED)</p>                                                                                                                                                                                                                    |

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| 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 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.<br><br>The Crude Supply Agreement between UNOC and its upstream partners, TotalEnergies and CNOOC, began on April 17, 2025, and is currently under negotiation. Meanwhile, negotiations for the Shareholders Agreement between UNOC and Alpha-MBM are set to begin in July 2025. |  |
| Owner's Engineer for the Early works (Earthworks) procured.                                                                                                                                                                  |  | Execution plan for early works under discussion with Alpha MBM.                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
| Feasibility studies conducted for;<br>(i) Integrated complex completed for fertilizers<br>(ii) Integrated complex for petrochemicals<br>(iii) Biofuels Blending with Refinery Products<br>(iv) Industrial Gases Island (IGI) |  | Concluded evaluation of Request of Proposals for the consultancy to undertake the Feasibility for the Integrated Complex as well as Fertilizer and Petrochemicals with no best evaluated bidder obtained. Procurement to be retendered.                                                                                                                                                                                                                                                                          |  |
| 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.<br><br>Debt drawdown to support project activities.                                                                                                                                                                                                                                                                                                         |  |

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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                                                                                      | <p>Financial Close achieved in March 2025.</p> <p>Overall EACOP progress stands at 64.1% as of 30th June 2025.</p> <p>UNOC paid the additional US\$ 45 Million to EACOP in fulfillment of cash call obligations in the project for October to December 2024.</p> <p>In October, UNOC Board of Directors conduct a project inspection visit of EACOP project covering the key sites.</p> <p>The EACOP Technical Advisory Committee conducted a field visit to Tanzania and Uganda to review EACOP activity progress.</p> <p>Various EACOP construction activities ongoing including,</p> <p>On September 30th, 2024 , the first batch of 21 kilometers of EACOP line pipes arrived in Uganda at the Main Camp and Pipe yard (MCPY) 4 in Kyotera.</p> <p>832 km of PUF-coated line pipes have been accepted, with 755 km already dispatched to sites</p> <p>The 11th batch of line pipe (PCK) was delivered to the TIS Plant, while the 12th batch completed offloading at Dar Port &amp; is currently being delivered to the TIS Plant. The 13th batch is awaiting berth at Dar Port.</p> <p>Interalia</p> |

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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.                                                                                                |  | Shareholders side letter on TPDC cash call deferral was fully signed and shared with lenders intercreditor agent on 26th May 2025.<br><br>Several key meetings were held, including the HR Advisory Committee on 17th May, a shareholders’ project financing update on 22nd May, the Environment and Biodiversity Committee on 26th May, the Land and Social Committee and an Adhoc Technical Advisory Committee on the PS1 33kV grid connection on 29th May, the Technical Advisory Committee on 30th May, the Finance Advisory Committee on 4th June, the Board Audit Advisory Committee on 10th June, the Technical Advisory Committee on 11th June to discuss the CFR project battery purchase, the Board meeting on 13th June, and a project financing update to the Directors . |  |
| 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 progressed with as below;<br>-Site topographical studies and report completed.<br>-Planned Site Layout completed and updated in FEED.<br>-Geotechnical technical investigation concluded<br><br>Economic studies for KST feasibility studies completed<br><br>20 boreholes drilled at the site and soil samples collected for soil testing                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Front End Engineering Designs for KST undertaken.                                                                                 |  | KST Front End Engineering Design (FEED) was completed and approved by Management.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| 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                                                                                                            |  | Independent security audits were carried out at JST, Hoima and UNOC Headquarters with the purpose of identifying gaps and vulnerabilities in the current counter security measures and to recommend additional mitigation measures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |

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| 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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 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                                                                                             | <p>Conducted a detailed ESIA baseline survey for the proposed 2D Seismic Survey in the Kasuruban Contract Area.</p> <p>Secured National Environmental Management Authority (NEMA) approval for the ESIA Scoping Report for Access Roads in Kabalega Industrial Park.</p> <p>Environmental and Social Impact Assessment (ESIA) Scoping Report for Water reticulation and wastewater treatment in Kabalega Industrial Park approved by NEMA.</p> <p>Secured NEMA Certificate of Approval for the Regional ESIA for Kabalega Industrial Park on 20th September 2024.</p> <p>Five Environmental and Social Impact Assessments (ESIAs) for the KIP and KSCA projects are underway to secure the necessary environmental permits for project implementation. These include: the KIP Access Roads ESIA (draft submitted for UNOC review), the Water Reticulation and Wastewater Treatment ESIA (under development), the Security Fence and IT Reticulation ESIA (submitted to NEMA), the UNOC Site Office ESIA (approved by NEMA) &amp; 2D Seismic Survey for KSCA ESIA.</p> |
| QHSSE Management System deployed                                                                                                  | Procurement for consultancy services for Certification of UNOC's QHSSE Management System was awarded. Contracting process is ongoing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

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| Annual Planned Outputs                                                                                                 |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                   |  |
|------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 03030507 New exploration activities undertaken                                                            |  |                                                                                                                                                                                                                                                                                                                 |  |
| Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects; |  |                                                                                                                                                                                                                                                                                                                 |  |
| QHSSE Certification & Accreditation attained                                                                           |  | Procurement for consultancy services for Certification of UNOC's QHSSE Management System was awarded. Contracting process is ongoing.                                                                                                                                                                           |  |
|                                                                                                                        |  | Completed the IMS Internal Auditors training for selected UNOC employees on 5th April, 2025.                                                                                                                                                                                                                    |  |
|                                                                                                                        |  | Completed the IMS gap analysis for all applicable ISO Standards.                                                                                                                                                                                                                                                |  |
|                                                                                                                        |  | Developed procedures for ISO Health Safety and Environment (HSE) implementation.                                                                                                                                                                                                                                |  |
| QHSSE policies and related documents reviewed, updated and developed                                                   |  | Sixteen procedures, guidelines and checklists have been developed or updated to support UNOC’s QHSSE Management System, covering key areas such as waste management, environmental compliance, oil spill response, wetlands management, ESIA processes, environmental procurement, and contractor requirements. |  |
| Annual UNOC's oil and gas reserves assessment and report compiled                                                      |  | The 2024 UNOC Annual Resources Report was approved by Management.                                                                                                                                                                                                                                               |  |
|                                                                                                                        |  | Completed review of the proposal for the Kingfisher Oil Field Geological and Dynamic Model Update.                                                                                                                                                                                                              |  |
|                                                                                                                        |  | Finalized reviews of the DST Well Test Program for JBR05-R16 and the Kingfisher Geological Sample Transport Plan to Uganda.                                                                                                                                                                                     |  |
|                                                                                                                        |  | Continued construction of the static models for KFDA and Waraga fields.                                                                                                                                                                                                                                         |  |
|                                                                                                                        |  | Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report.                                                                                                                                                                                                      |  |

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| Annual Planned Outputs                                                                                                 | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 03030507 New exploration activities undertaken                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects; |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Work programmes for Tilenga and Kingfisher Projects evaluated and approved                                             | <p>Participated in the Tilenga and Kingfisher Power Stabilization Studies Update meeting on 17th June 2025, and the KFDA and LA2S 2025 TCM/FTM meeting on 18th June 2025.</p> <p>Attended the KFDA and Tilenga LPG Storage Tank Modification meeting on 27th May 2025.</p> <p>Participated in the Tilenga DST Well Test operations at JBR05-R16 from 2nd to 11th June 2025, and the ongoing Tilenga Injectivity Test operations at GNA01, which began on 22nd June 2025.</p> <p>Conducted onsite validation of the proposed KFDA CPF Modifications related to LPG Storage Tank expansion on 30th June 2025.</p> <p>Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report.</p> <p>Attended the Tilenga RAP (Resettlement Action Plan) progress meeting, where it was reported that 100% of the land has been secured and 30 houses have been completed and handed over. Interalia</p> |
| Exploration and production data managed and maintained                                                                 | <p>Continued to receive and archive data from the ongoing development drilling in the Kingfisher and Tilenga Development projects.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Inspections and audits of Joint venture operations conducted                                                           | <p>Draft Joint Venture Audit Report on Kingfisher and and Tilenga were shared with CNOOC for Management Comments.</p> <p>Engaged in Quarter 3 Joint Venture Partner field inspection audit to track progress of the Tilenga and Kingfisher project from 23rd to 28th September 2024.</p> <p>Conducted Quarter 4 JVP Field Inspection Audit from 16th to 20th December 2024, assessing the progress of both Tilenga and Kingfisher projects and ensuring adherence to operational milestones and quality standards.</p> <p>Participated in the kingfisher stock audit from 9th to 18th December 2024.</p>                                                                                                                                                                                                                                                                                                                                 |
| Asset Management for Mbegu camp executed                                                                               | <p>CNOOC requested to retain Mbegu Camp.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

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| Annual Planned Outputs                                                                                                                                                                                | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| PIAP Output: 03030507 New exploration activities undertaken                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc) | <p>Reviewed the revised Field Development Plans for the Tilenga Project in which recommendations were made to the Operator.</p> <p>Engaged in the Tilenga Enhanced Oil Recovery (EOR) status update workshop on 18th September 2024 as part of the Workprogramme implementation.</p> <p>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.</p>                                       |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Annual UNOC's oil and gas reserves assessment and report compiled                                                                                                                                     | <p>The 2024 UNOC Annual Resources Report was approved by Management.</p> <p>Completed review of the proposal for the Kingfisher Oil Field Geological and Dynamic Model Update.</p> <p>Finalized reviews of the DST Well Test Program for JBR05-R16 and the Kingfisher Geological Sample Transport Plan to Uganda.</p> <p>Continued construction of the static models for KFDA and Waraga fields.</p> <p>Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report.</p> |
| Independent audits of UNOC's annual oil and gas resources (independent Reserves Auditor) conducted.                                                                                                   | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |



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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 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Work programmes for Tilenga and Kingfisher Projects evaluated and approved                         | <p>Participated in the Tilenga and Kingfisher Power Stabilization Studies Update meeting on 17th June 2025, and the KFDA and LA2S 2025 TCM/FTM meeting on 18th June 2025.</p> <p>Attended the KFDA and Tilenga LPG Storage Tank Modification meeting on 27th May 2025.</p> <p>Participated in the Tilenga DST Well Test operations at JBR05-R16 from 2nd to 11th June 2025, and the ongoing Tilenga Injectivity Test operations at GNA01, which began on 22nd June 2025.</p> <p>Conducted onsite validation of the proposed KFDA CPF Modifications related to LPG Storage Tank expansion on 30th June 2025.</p> <p>Continued with the resource evaluation for Ngiri and Gunya fields in preparation for the 2025 UNOC report.</p> <p>Attended the Tilenga RAP (Resettlement Action Plan) progress meeting, where it was reported that 100% of the land has been secured and 30 houses have been completed and handed over.</p> |
| Exploration and production data managed and maintained                                             | <p>Continued to receive and archive data from the ongoing development drilling in the Kingfisher and Tilenga Development projects.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Inspections and audits of Joint venture operations conducted                                       | <p>Draft Joint Venture Audit Report on Kingfisher and and Tilenga were shared with CNOOC for Management Comments.</p> <p>Engaged in Quarter 3 Joint Venture Partner field inspection audit to track progress of the Tilenga and Kingfisher project from 23rd to 28th September 2024.</p> <p>Conducted Quarter 4 JVP Field Inspection Audit from 16th to 20th December 2024, assessing the progress of both Tilenga and Kingfisher projects and ensuring adherence to operational milestones and quality standards.</p> <p>Participated in the kingfisher stock audit from 9th to 18th December 2024.</p>                                                                                                                                                                                                                                                                                                                       |
| Asset Management for Mbegu camp executed                                                           | <p>CNOOC requested to retain Mbegu Camp.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

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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

|                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc) | <p>Continued to evaluate Geological data from development wells drilled on the KFR02, JBR02, JBR03, and KAS01 well pads in the Kingfisher and Tilenga projects to assess impacts on oil and gas resources.</p> <p>Reviewed the revised Field Development Plans for the Tilenga Project in which recommendations were made to the Operator.</p> <p>Engaged in the Tilenga Enhanced Oil Recovery (EOR) status update workshop on 18th September 2024 as part of the Workprogramme implementation.</p> <p>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.</p> |
| 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 | 514,557,910.000        |
| <b>Total For Budget Output</b>            | <b>514,557,910.000</b> |
| Wage Recurrent                            | 0.000                  |
| Non Wage Recurrent                        | 514,557,910.000        |
| Arrears                                   | 0.000                  |
| AIA                                       | 0.000                  |
| <b>Total For Department</b>               | <b>514,557,910.000</b> |
| Wage Recurrent                            | 0.000                  |
| Non Wage Recurrent                        | 514,557,910.000        |
| 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)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

Project:1839 Construction of the National Oil Refinery

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 |
| 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 | Competitiveness and Investment updates prepared. |
|------------------------------------------------------------------------|--------------------------------------------------|

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

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

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

|                                                                                      |                                                                                                                                                                                                                                                 |
|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Trade and Investment Report, FY 2023/24 Published                                    | Quarterly Fast Facts on Trade and Investments prepared and published.                                                                                                                                                                           |
| Competitiveness and Industrial Development Report, FY2023/24 Published               | Competitiveness and Investment updates prepared.                                                                                                                                                                                                |
| Trade and Investment Report, FY 2023/24 Published                                    | Trade and Investment updates for FY 2023/24 prepared and published.                                                                                                                                                                             |
| Management Briefs for FY2024/25 produced (MIND and PRIME)                            | Quarterly FY2024/25 monthly MIND Updates prepared and published; Quarterly FY2024/25 PRIME Management Briefs prepared.                                                                                                                          |
| Investment for Industrial Transformation and Employment (INVITE) Project coordinated | Strategic guidance, oversight and direction provided to the INVITE and GROW Projects; Two Project Steering Committee (PSC) meetings convened and chaired. Quarterly Management Reports on the performance of INVITE and GROW Projects 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) | 199,820.512 |
| 221003 Staff Training                                            | 40,000.000  |
| 221009 Welfare and Entertainment                                 | 9,999.920   |
| 221011 Printing, Stationery, Photocopying and Binding            | 29,951.940  |
| 221016 Systems Recurrent costs                                   | 149,997.000 |
| 222001 Information and Communication Technology Services.        | 4,975.000   |
| 225101 Consultancy Services                                      | 349,952.123 |
| 227001 Travel inland                                             | 55,634.000  |
| 227004 Fuel, Lubricants and Oils                                 | 76,000.000  |
| 228002 Maintenance-Transport Equipment                           | 14,990.893  |
| Total For Budget Output                                          | 931,321.388 |
| Wage Recurrent                                                   | 0.000       |
| Non Wage Recurrent                                               | 931,321.388 |
| Arrears                                                          | 0.000       |
| AIA                                                              | 0.000       |

Budget Output:190015 Private Sector Development Services

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| Annual Planned Outputs                                                                                                                                              | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Private Sector CEO Bi-Annual PCF Retreat Conducted                                                                                                                  | a) The 5th BAR technical working committee established.<br>b) 3-Day 5th BAR Retreat conducted, and 5th BAR report produced; 5th BAR media report prepared.<br>c) 13 resolutions approved and adopted by H.E The President.<br>d) 2 PCF Validation Workshops conducted.<br>e) 6th BAR Concept note developed.<br>f) 6th BAR Technical Committee established.<br>g) 6th BAR Technical Committee meeting conducted.<br>h) Field trip to Ziwa Rhino & Wildlife Ranch (Nakasongola) attended.<br>i) Field trip to Net studios Africa (Luzira) attended. |
| 04 benchmarking Visits to model agricultural and industrial companies Conducted                                                                                     | Benchmarking Field Visits Conducted.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| CEO Database Updated                                                                                                                                                | CEO database updated to 10,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Annual Statistical Yearbook 2023 published                                                                                                                          | Produced Concept note of Edition III produced.<br>Published the annual statistics yearbook 2023                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 40 informal SMEs trained and supported to formalize                                                                                                                 | 130 small informal business in Kampala identified and trained in basic starter entrepreneurial tool and Impretec training tool and key accounting tool.                                                                                                                                                                                                                                                                                                                                                                                            |
| Legal and Regulatory Reform Briefs produced.                                                                                                                        | BLRC Updates reported.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Business licensing Reform Agenda implemented                                                                                                                        | a) Draft Business licensing Reform Report produced.<br>b) 4 BLRC Committee meetings held.                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 146 District Investment Profiles (DINE) produced                                                                                                                    | District Investment profiles of 175 districts, cities and municipalities produced.                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| State of the Nations Enterprises (STANE) Report published                                                                                                           | STANE Concept Note Produced                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| ABCD Portal operationalized                                                                                                                                         | a) Final Pilot portal developed.<br>b) Finalized the requirements with NITA-U.<br>c) Validated the portal with the technical committee and DEA.                                                                                                                                                                                                                                                                                                                                                                                                    |
| Roll out of the Pilot phase of the informality Management for compliance(IMCORE)                                                                                    | 130 small informal business in Kampala identified and trained in basic starter entrepreneurial tool and Impretec training tool and key accounting tool.                                                                                                                                                                                                                                                                                                                                                                                            |
| Corporate Uganda Report FY 2023/24 published                                                                                                                        | a) Edition II (FY 2022/23 Issue) produced and published.<br>b) Edition III (FY 2023/24 Issue) completed.<br>c) Concept note for Issue IV (FY 2024/25) developed.                                                                                                                                                                                                                                                                                                                                                                                   |
| Zonal PSD platforms operationalized                                                                                                                                 | Zonal platforms Identified and profiled                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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

|                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Makerere Incubation and Innovation Centre Annual Report published and Incubation Model for Universities developed. | a) 12 profiles produced Fish, Coffee, Grain, Vegetable oil, Cassava, Tourism Dairy Cocoa, Leather, horticulture animal feeds.<br>b) 130 small informal business in Kampala identified and trained in basic starter entrepreneurial tool and Impretec training tool and key accounting tool.<br>c) 8 trainings conducted to support collective saving schemes under (ICAU). |
| The National Business Environment Index Developed                                                                  | Draft Subregional Competitiveness Index (SRCI) tool developed.                                                                                                                                                                                                                                                                                                             |
| Annual Private Sector Development Report (PSDR) published.                                                         | a) Finalized the concept note for PSDR 2023 “Themed: Knowledge Economy, Digitalization, Value Addition and Full Monetization of the Economy”.<br>b) Finalized the PSDR 2023.                                                                                                                                                                                               |
| 15th National Competitiveness Forum held                                                                           | 15th National Competitiveness Forum held; 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

|                                                 |                                                                                                                                                         |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| Value Chain Status Report published             | 12 value chain profiles produced (Fish, Coffee, Grain, Vegetable oil, Cassava, Tourism Dairy Cocoa, Leather, horticulture animal feeds).                |
| 04 Trade legal clinics conducted                | Two trade legal clinics conducted in Gulu and Arua.                                                                                                     |
| ROLL-OUT of IMCORE interventions in the country | 130 small informal business in Kampala identified and trained in basic starter entrepreneurial tool and Impretec training tool and key accounting tool. |

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

| Item                                      | Spent         |
|-------------------------------------------|---------------|
| 263402 Transfer to Other Government Units | 4,599,564.268 |
| Total For Budget Output                   | 4,599,564.268 |
| Wage Recurrent                            | 0.000         |
| Non Wage Recurrent                        | 4,599,564.268 |
| Arrears                                   | 0.000         |
| AIA                                       | 0.000         |

Budget Output:190016 Public Enterprises Restructuring Services

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

Quarter 4

| Annual Planned Outputs                                                                                                                                              | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened</b>                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 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 completed. c) Periodic reviews of all partially divested PEs undertaken. d) Supported KML supported in preparation for their AGM. e) Technical support offered in negotiations with the potential investor for KML. f) Kilembe Mines supported in concluding the MPSA (Mineral Production Sharing Agreement). g) UEDCL supported in preparation for the takeover of UMEME and raising of funds for the UMEME buyout. h) UEDCL supported in raising funds for investment post UMEME. i) Technical support to UTCL in its engagement with JV partners provided.                                                                                                                                                                                                 |
| Settlement of liabilities under the official receiver (URSB) undertaken                                                                                             | a) Engagement with URSB on settlement of liabilities of former UEB employees undertaken; b) URSB engaged to confirm and ensure verification of Government's shareholding in New Vision over the years to URSB; c) Technical support on verifying and resolution of terminal benefits of and the former employees of Apollo Hotel offered; d) Technical support in the terminal benefits of the former employees of Nytil specifically Mr. Mallon Dobayo offered. e) 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       | a) Oversight and monitoring of assets for concessioned (divested) companies undertaken. b) Specifically, URC properties with missing titles for Tororo, Masindi and Jinja reviewed and submitted. c) Oversight and legal advice on Aswa ranch provided and submitted to Attorney General's office for further guidance. d) Briefing paper on the inventory of PEs and residual assets under PERD prepared. e) Technical support to Brookside in regard to disposing off their obsolete assets and renewing the lease for their land provided. f) ULI supported in preparing their audited books and overall monitoring. g) Audit of Uganda Seeds Ltd undertaken and supported. h) Status report of ULI to the PSST prepared. i) Responses to MAAIF regarding transfer of Aswa ranch titles prepared; j) Technical support in the valuation of the disposal of obsolete assets of DCL provided. |

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Quarter 4

| 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                                                                                       |  | a) Public Enterprises Sector Monitoring Report for FY ending June 2023 Produced and submitted. b) Site monitoring visits to specific PEs conducted (Uganda Air Cargo, Uganda Seeds Ltd-Masindi and Kasese, ULI) including residual assets. c) Technical support offered to New Vision during process of recapitalization. d) Performance of Public enterprises sector for the FY 2023/24 and 2022/23 reviewed and analyzed. e) Technical support in analyzing of public enterprises’ fiscal risks and contingent liabilities offered. f) PE monitoring report for FY ending June 2024 completed.                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Technical support for settlement of post concession matters provided                                                                                         |  | a) Technical support and information on pension claims for former workers of Uganda Apollo Hotel, People’s transport provided. b) Evidence on gratuity claims for NEC former workers produced. c) Residual post divestiture assets for ATDF, Uganda Seeds LTD identified and secured. d) Pre-divestiture and post divestiture documentation of Uganda Cement Industries Limited (UCI) to investigate and assess the validity of terminal benefits claims made by former UCI employees reviewed. e)Comprehensive report detailing findings on the alleged non payment of terminal benefits to former workers of Uganda Cement Industries prepared. f) Applications to the PLO for special titles for Jinja properties URC submitted. g) Technical reviews on the 2nd phase of payment of Terminal Benefits of former workers of Government Printers (UPPC) offered. h) Meetings with former employees of People's Transport Company ltd held. i)Offered support relating to the terminal benefits of former employees of NYTIL. |  |
| Amendment of the Public Enterprise Reform and Divestiture (PERD) Act supported                                                                               |  | a) Engagement with key responsible officers commenced. b) PERD Act amended by Parliament. c)Advised the Principle Private Secretary to His Excellency, the President of Uganda on the assentation of the PERD bill.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| NA                                                                                                                                                           |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                         |  | UShs Thousand                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
| Item                                                                                                                                                         |  | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |
| 263402 Transfer to Other Government Units                                                                                                                    |  | 37,245,011.249                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |



VOTE: 008 Ministry of Finance, Planning and Economic Development

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                |
|------------------------|-----------------------------------------------|----------------|
|                        | Total For Budget Output                       | 37,245,011.249 |
|                        | Wage Recurrent                                | 0.000          |
|                        | Non Wage Recurrent                            | 37,245,011.249 |
|                        | 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                                                                                                                                            | A total of 25,132 MSMEs sensitized and received Business skills trainings. Of these 11,612 (46%) were female beneficiaries.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 40% physical progress on the construction of the National Centre of Excellence achieved                                                                                                                                                 | Construction of the BDS Centre of Excellence (CoE) estimated at 96% completion rate at the end of June 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Implementation of the National Business Development Services (BDS) Strategy coordinated.                                                                                                                                                | a) National Business Development Services (BDS) Framework Stakeholder Awareness Session successfully organized. A meeting was held virtually on 20th December 2024, comprising of 15 individual providers (19.7%) and 61 organizations (80.3%). b) National BDS Framework presented to the Private Sector Development Unit (PSDU) on 17th December 2024 at the MoFPED Conference Hall. The session was attended by 45 Stakeholders including MTIC, UNBS, Public and Private BDS Providers. c) A draft Regulatory Impact Assessment (RIA) that will lead to the development of a National BDS Policy in place. d) National BDS Technical Working group formally constituted and appointed by the PS – MTIC in a letter dated 4th February 2025. e) The NBDS F/W TWG held a meeting on 29th April 2025 and a 3-day workshop from 23rd -24th May 2025 to review the implementation schedule and alignment of the framework to the NDP IV. |
| 25,000 MSMEs and Cooperative members (60% youth, 40% women) trained in BDS in 10 Sub-regions                                                                                                                                            | A total of 25,132 MSMEs sensitized and received Business skills trainings. Of these, 11,612 (46%) were female beneficiaries.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 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. | 845 Public and private BDS providers provided with Training of Trainers (ToT). b) BDS training to 6,104 selected PDM SACCOs leaders and beneficiaries provided. c) 1,565 entrepreneurs from 5 MATIP Markets and 703 Emyooga beneficiaries from 15 active Emyooga SACCOs supported.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

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

Quarter 4

| 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 |  |                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| 4,000 MSMEs reached through the use of technology (digital platforms and others)                                                                             |  | a) 8,962 MSMEs engaged through digital platforms. b) National BDS Providers database populated and updated. c) Order Management System (OMS) platform restored. d) Online BDS delivered through weekly Business Recovery Series to 11,322 participants. e) Online and social media BDS content delivered in various languages.                                                                                                            |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                         |  | US\$ Thousands                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| Item                                                                                                                                                         |  | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| 263402 Transfer to Other Government Units                                                                                                                    |  | 29,200,000.000                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| Total For Budget Output                                                                                                                                      |  | 29,200,000.000                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| Wage Recurrent                                                                                                                                               |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| Non Wage Recurrent                                                                                                                                           |  | 29,200,000.000                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| Arrears                                                                                                                                                      |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| AIA                                                                                                                                                          |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| Budget Output:190033 Business Development Services (USADF)                                                                                                   |  |                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened                                                                           |  |                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED |  |                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| 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                                  |  | Training in Financial Management and Participatory Monitoring and Evaluation provided to the following cooperatives:<br>a) Nawampante Dairy Cooperative Society Limited (NDFCS Ltd) 6375-UGA<br>b) Bugiri Young Rice Farmers Cooperative Society Limited 6440-UGA<br>c) Butta Farmers’ Cooperative Society Limited 6398-UGA<br>d) Nyakahita Muhirwa Growers6468-UGA<br>e) Kaberebere United Farmers’ Cooperative Society Limited 6477-UGA |  |
| At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed.                         |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |

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| Annual Planned Outputs                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Cumulative Outputs Achieved by End of Quarter |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--|
| PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |  |
| Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                               |  |
| Export revenues 15 participating SMEs and producer groups to increased by 50%                                                                                | One enterprise recorded increase in export revenue: Rwandaro Coffee Farmers’ Cooperative Limited 5570 – UGA recorded more than 50% increase in export revenue, that is, from 0 to Ugx.129,500,640.                                                                                                                                                                                                                                                                                                                            |                                               |  |
| 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%                                                                                | As of December 31st , 2024, increase in income was recorded as follows:<br>• 57% increase in sales revenue was registered by Kyenturegye Katojjo Dairy Farmers Cooperative Society Limited 6376-UGA. The revenue increased from Ugx.551,844,300 to Ugx.867,109,300.<br>• 783% Akalo Producers Cooperative Society Limited 6196 – UGA. The revenue increased from Ugx.19,716,500 to Ugx.174,184,800.<br>• 288% Ogwil Zone Farmers’ Cooperative Society 6191 – UGA. The revenue increased from Ugx.9,790,000 to Ugx.37,940,000. |                                               |  |
| 15 participating SMEs and producer groups supported to establish atleast 40 supplier-buyer relationships with local, regional, and international buyers.     | One (1) international, six (6) regional and forty three (43) local contracts established. These are:<br>International: 6,000 kg of coffee was exported to M/s. Gosling, Netherlands by Rwandaro Coffee Farmers’ Cooperative Limited 5570 – UGA.<br>Regional: Six (6) regional relationships.<br>Local: 43 supplier relationships.                                                                                                                                                                                             |                                               |  |
| 25,000 Jobs created/sustained of which at least 40% are for women                                                                                            | 5,632 jobs created / sustained. 3,837 were male and 1,795 females.                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                               |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | UShs Thousand                                 |  |
| Item                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Spent                                         |  |
| 263402 Transfer to Other Government Units                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4,600,000.000                                 |  |
| Total For Budget Output                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4,600,000.000                                 |  |
| Wage Recurrent                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.000                                         |  |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                |
|------------------------|-----------------------------------------------|----------------|
|                        | Non Wage Recurrent                            | 4,600,000.000  |
|                        | Arrears                                       | 0.000          |
|                        | AIA                                           | 0.000          |
|                        | Total For Department                          | 76,575,896.905 |
|                        | Wage Recurrent                                | 0.000          |
|                        | Non Wage Recurrent                            | 76,575,896.905 |
|                        | 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                                                                                        | Civil works at the UM (Renovation of the Main building, construction of the boundary wall, Stormwater management, and Landscaping) were at a 46% completion rate. Finalized the Production of a 5–8-minute video on Museum stories for ages 6-15 years.                                                                                                                                                     |
| Supervision of construction works for Phase II works at UHTTI undertaken                                                                               | Civil works for Phase 1 (the first 50 hotel rooms) were at a 98% completion rate and in a defects liability period. The additional 30 rooms and Phase II Civil works at the school attained 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 | The UWRTI civil works attained practical completion. The Furniture, Fittings, and related equipment for the administration block, Classrooms, and laboratories were delivered and installed.                                                                                                                                                                                                                |
| 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) attained practical completion. Finalised the production of Directional Signages, Information Boards, and Billboards and fabrication of the last 3 animal sculptures.                                                                           |
| Technical support                                                                                                                                      | Engaged a consultant to support the preparation of the project ICR. Prepared the IFR for quarter one and updated IFMS and the GoU PBS. Implemented the project procurement plan, and prepared and submitted procurement monthly reports to PPDA. Provided technical support to implementing agencies and execution of M&E activities, website hosting, and maintenance, and conducted monthly PTC meetings. |

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| Annual Planned Outputs                                                                                                                 |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                             |  |
|----------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Project:1289 Competitiveness and Enterprise Development Project-CEDP                                                                   |  |                                                                                                                                                                                                                                           |  |
| PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented                                        |  |                                                                                                                                                                                                                                           |  |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities |  |                                                                                                                                                                                                                                           |  |
| IECM materials for UWEC (Directional Signages, Information Boards, Billboards)delivered and installed                                  |  | Finalised the production of Directional Signages, Information Boards, and Billboards and fabrication of the last 3 animal sculptures.                                                                                                     |  |
| Inventory and Catalogue of the Museum Artefacts in place                                                                               |  | NA                                                                                                                                                                                                                                        |  |
| The Uganda Museum digitalized                                                                                                          |  | Finalized the Production of a 5–8-minute video on Museum stories for ages 6-15 years.                                                                                                                                                     |  |
| The Uganda Tourism Policy Updated                                                                                                      |  | Submitted the final Integration Destination Development Plan (IDDP) for the North-Western Tourism Development Area (Albertine Graben) to MoTWA and the Bank.                                                                              |  |
| Content Bank (Photography and Videography) for MICE and leisure tourism promotion completed                                            |  | Finalized the production of promotional materials and development of the content Bank (photography and videography)                                                                                                                       |  |
| Bespoke training for Professional Conference Organisers (PCOs) and Venues conducted.                                                   |  | Finalised the Bespoke training for Professional Conference Organisers (PCOs) and Venues.                                                                                                                                                  |  |
| UTB collateral materials delivered                                                                                                     |  | Finalised the Bespoke training for Professional Conference Organisers (PCOs) and Venues. Finalized the production of promotional materials and development of the content Bank (photography and videography)                              |  |
| MoLHUD Staff trained in Dispute Resolution and Mediation                                                                               |  | Finalized training of nine (9) community groups (5 MFNP and 4 in LMNP) in Apiculture and equipped them with light equipment and tools.                                                                                                    |  |
| Tourism Information Management System operationalized                                                                                  |  | Finalized the development of the Tourism Information Management System (TIMS), procured the ICT Equipment for hosting TIMS (Server and storage), built capacity for the users, and constructed the Tourism Satellite Account 2023 report. |  |
| PSFU/PCU well coordinated and managed                                                                                                  |  | NA                                                                                                                                                                                                                                        |  |

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

| Item                                                      | Spent       |
|-----------------------------------------------------------|-------------|
| 221001 Advertising and Public Relations                   | 277,912.263 |
| 221002 Workshops, Meetings and Seminars                   | 779,990.411 |
| 221009 Welfare and Entertainment                          | 448,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding     | 226,266.928 |
| 222001 Information and Communication Technology Services. | 346,068.053 |
| 223001 Property Management Expenses                       | 201,800.000 |
| 223003 Rent-Produced Assets-to private entities           | 159,600.000 |

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

Project:1289 Competitiveness and Enterprise Development Project-CEDP

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

| Item                                                                    | Spent         |
|-------------------------------------------------------------------------|---------------|
| 223004 Guard and Security services                                      | 60,229.600    |
| 223005 Electricity                                                      | 43,199.596    |
| 223006 Water                                                            | 15,494.204    |
| 225101 Consultancy Services                                             | 2,499,896.392 |
| 225201 Consultancy Services-Capital                                     | 1,614,083.152 |
| 225204 Monitoring and Supervision of capital work                       | 1,816,901.907 |
| 226001 Insurances                                                       | 220,789.850   |
| 227004 Fuel, Lubricants and Oils                                        | 107,333.651   |
| 228001 Maintenance-Buildings and Structures                             | 7,778.700     |
| 228002 Maintenance-Transport Equipment                                  | 89,500.900    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 46,110.662    |
| Total For Budget Output                                                 | 8,960,956.269 |
| GoU Development                                                         | 857,921.489   |
| External Financing                                                      | 8,103,034.780 |
| 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                                                                    | Supervision of construction works at the Uganda Museum (UM) was undertaken. The civil works were at a 60% completion rate.                                                                     |
| Administrative Block, Classroom Block, and Multipurpose Hall at the Uganda Hotel and Tourism Training Institute (UHTTI) constructed | 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. |
| 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                                                                                                                                                                                             |

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| Annual Planned Outputs                                                                                                                 |                                                                                                                                | Cumulative Outputs Achieved by End of Quarter |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Project:1289 Competitiveness and Enterprise Development Project-CEDP                                                                   |                                                                                                                                |                                               |
| PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented                                        |                                                                                                                                |                                               |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities |                                                                                                                                |                                               |
| ICT Equipment for UHTTI delivered                                                                                                      | ICT Equipment for UHTTI was delivered                                                                                          |                                               |
| Video Conferencing System (11 Nos.) for the Judiciary procured and delivered                                                           | Video Conferencing System (11 Nos.) for the Judiciary was procured and delivered                                               |                                               |
| Assorted Equipment and Appliances for UHTTI delivered.                                                                                 | Assorted Equipment and Appliances for UHTTI delivered.                                                                         |                                               |
| Office, Laboratory, Library, and classroom Furniture for UWRTI and UHTTI delivered                                                     | Construction works -Office, Laboratory, and Library were completed, and classroom Furniture for UWRTI and UHTTI was delivered. |                                               |
| 2 vehicles for MLHUD - ADR procured and delivered                                                                                      | 2 vehicles for MLHUD - ADR were delivered                                                                                      |                                               |
| Electrical Works at UHTTI completed                                                                                                    |                                                                                                                                |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                   |                                                                                                                                | US\$ Thousand                                 |
| Item                                                                                                                                   | Spent                                                                                                                          |                                               |
| 312121 Non-Residential Buildings - Acquisition                                                                                         | 25,905,334.827                                                                                                                 |                                               |
| 312212 Light Vehicles - Acquisition                                                                                                    | 494,100.000                                                                                                                    |                                               |
| 312221 Light ICT hardware - Acquisition                                                                                                | 6,410,143.000                                                                                                                  |                                               |
| 312231 Office Equipment - Acquisition                                                                                                  | 3,079,673.494                                                                                                                  |                                               |
| 312235 Furniture and Fittings - Acquisition                                                                                            | 8,205,427.991                                                                                                                  |                                               |
| 312423 Computer Software - Acquisition                                                                                                 | 478,170.326                                                                                                                    |                                               |
| 313232 Electrical machinery - Improvement                                                                                              | 1,464,202.798                                                                                                                  |                                               |
| Total For Budget Output                                                                                                                |                                                                                                                                | 46,037,052.436                                |
| GoU Development                                                                                                                        |                                                                                                                                | 1,360,000.000                                 |
| External Financing                                                                                                                     |                                                                                                                                | 44,677,052.436                                |
| Arrears                                                                                                                                |                                                                                                                                | 0.000                                         |
| AIA                                                                                                                                    |                                                                                                                                | 0.000                                         |
| Total For Project                                                                                                                      |                                                                                                                                | 54,998,008.705                                |
| GoU Development                                                                                                                        |                                                                                                                                | 2,217,921.489                                 |
| External Financing                                                                                                                     |                                                                                                                                | 52,780,087.216                                |
| Arrears                                                                                                                                |                                                                                                                                | 0.000                                         |
| AIA                                                                                                                                    |                                                                                                                                | 0.000                                         |

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| Annual Planned Outputs                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Cumulative Outputs Achieved by End of Quarter |  |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--|
| 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                                                                               | a) Contracted the Key Project Implementation Unit (PIU) staff, including Project Coordinator, Financial Management Specialist, Environmental Specialist, Social Development Specialist, Procurement Specialist, Internal Auditor, Monitoring and Evaluation Specialist (M&E), Export Firm Support Manager, and Communications and M&E Officers.<br>b) Procured Assorted office furniture and equipment.<br>c) Designed and developed draft project IEC materials, including communication strategy, Logo, FAQs, information brochure, and fact sheet.<br>d) Developed the INVITE Internal Audit Manual.                                                                                                                                                                                                                                                                  |                                               |  |
| Credit to SME loans accounts for amortisation extension in place                                                                       | Implementation of this window required the project to attain all the disbursement conditions. All conditions were attained and consequently, the World Bank lifted the disbursement conditions on June 19, 2025.<br>The conditions included:<br>a) Establishment of the INVITE Trust and endowing it with the mandate and capacity to perform the functions and obligations assigned to it under the project.<br>b) INVITE Trust Management arrangements duly executed and delivered and are legally binding upon INVITE Trust and BoU under their terms.<br>c) Preparation and adoption of the INVITE Trust Project Operations Manual (POM)<br>d) Preparation, adoption, and publicly disclose the Environmental and Social Management Framework (ESMF) and Capacity Building Plan.<br>e) Establishment of Trust Management arrangements with the Bank of Uganda (BoU). |                                               |  |



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| 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 |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |
| A line of credit to Micro Finance Deposit-taking institutions provided.                                                                |  | Implementation of this window required the project to attain all the disbursement conditions. All conditions were attained and consequently, the World Bank lifted the disbursement conditions on June 19, 2025.<br>The conditions included:<br>a) Establishment of the INVITE Trust and endowing it with the mandate and capacity to perform the functions and obligations assigned to it under the project.<br>b) INVITE Trust Management arrangements duly executed and delivered and are legally binding upon INVITE Trust and BoU under their terms.<br>c) Preparation and adoption of the INVITE Trust Project Operations Manual (POM)<br>d) Preparation, adoption, and publicly disclose the Environmental and Social Management Framework (ESMF) and Capacity Building Plan.<br>e) Establishment of Trust Management arrangements with the Bank of Uganda (BoU). |  |
| MSMEs receivables/factoring platform in place and capitalised.                                                                         |  | Implementation of this window required the project to attain all the disbursement conditions. All conditions were attained and consequently, the World Bank lifted the disbursement conditions on June 19, 2025.<br>The conditions included:<br>a) Establishment of the INVITE Trust and endowing it with the mandate and capacity to perform the functions and obligations assigned to it under the project.<br>b) INVITE Trust Management arrangements duly executed and delivered and are legally binding upon INVITE Trust and BoU under their terms.<br>c) Preparation and adoption of the INVITE Trust Project Operations Manual (POM)<br>d) Preparation, adoption, and publicly disclose the Environmental and Social Management Framework (ESMF) and Capacity Building Plan.<br>e) Establishment of Trust Management arrangements with the Bank of Uganda (BoU). |  |

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| Annual Planned Outputs                                                                                                                        | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)</b>                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Credit for MSMEs availability improved                                                                                                        | <p>Implementation of this window required the project to attain all the disbursement conditions. All conditions were attained and consequently, the World Bank lifted the disbursement conditions on June 19, 2025. The conditions included:</p> <ul style="list-style-type: none"> <li>a) Establishment of the INVITE Trust and endowing it with the mandate and capacity to perform the functions and obligations assigned to it under the project.</li> <li>b) INVITE Trust Management arrangements duly executed and delivered and are legally binding upon INVITE Trust and BoU under their terms.</li> <li>c) Preparation and adoption of the INVITE Trust Project Operations Manual (POM)</li> <li>d) Preparation, adoption, and publicly disclose the Environmental and Social Management Framework (ESMF) and Capacity Building Plan.</li> <li>e) Establishment of Trust Management arrangements with the Bank of Uganda (BoU).</li> </ul> |
| Longer-term finance to productive investments and investments public & private sector & in RHD districts improved.                            | <p>Implementation of this window required the project to attain all the disbursement conditions. All conditions were attained and consequently, the World Bank lifted the disbursement conditions on June 19, 2025. The conditions included:</p> <ul style="list-style-type: none"> <li>a) Establishment of the INVITE Trust and endowing it with the mandate and capacity to perform the functions and obligations assigned to it under the project.</li> <li>b) INVITE Trust Management arrangements duly executed and delivered and are legally binding upon INVITE Trust and BoU under their terms.</li> <li>c) Preparation and adoption of the INVITE Trust Project Operations Manual (POM)</li> <li>d) Preparation, adoption, and publicly disclose the Environmental and Social Management Framework (ESMF) and Capacity Building Plan.</li> <li>e) Establishment of Trust Management arrangements with the Bank of Uganda (BoU).</li> </ul> |
| Supply chain competition equity grants awarded                                                                                                | <p>Developed the RHD operations manual, Constituted and inducted the Project Advisory Committee for Refugees (PACR), comprising OPM, MoFPED, UIA, MTIC, UFEPA, PSFU, and UNHCR, Engaged key staff to execute the component, including the Transactional Advisor.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

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| Annual Planned Outputs                                                                                                                        | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)</b>                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>PIAP Output: 07030201 A short term development credit window for MSMEs set up</b>                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| International Market and Export Advisory Services to investors provided.                                                                      | Developed the Export Firm Support operations manual. Constituted and inducted the EFS Coordination Committee- Comprising PSFU, MTIC, UIA, MoFPED, UFEPA, and UMA, Developed and launched the INVITE web platform with an application portal for EFS Contracted a consultancy firm for International Market and Export Advisory Services (CH Consulting Group from Portugal), Conducted awareness and outreach activities across the Central region—Kampala (55 participants), Eastern region (47), and Western region (150), engaging a total of 252 MSMEs, Soft and hard launched the EFS sub-component: Published two calls for applications targeting potential and manufacturing exporters of value-added products, and recorded 149 and 160 proposals from both calls, respectively, The initial screening of applicants under the first call for proposals was completed, 103 applications from various sectors recommended for second-level processing. The procurement for the due diligence firm is at the negotiation stage. |
| Feasibility studies undertaken & detailed Master plan and designs developed for six sites                                                     | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| INVITE Trust constituted and operational                                                                                                      | The following have been completed;<br>a) Incorporation/ registration of the INVITE Trust<br>b) Recruitment and appointment of the Independent Investment Committee (IIC)<br>c) Recruitment of the Trust Manager.<br>d) Review and adoption of the Project Operations Manual (POM)<br>e) Review and adoption of the INVITE Trust ESMF and E&S Capacity Building Plan.<br>f) Preparation of the Risk and Audit Charters<br>g) Development of the Communications Strategy and the Project Education, Information and Communication Materials (IECM)<br>h) Obtaining Office space for the INVITE Trust                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Implementation support team constituted. Export Advisory Services support to MSMEs in RHD functional.                                         | a) Developed the Export Firm Support operations manual.<br>b) Constituted and inducted the EFS Coordination Committee- Comprising PSFU, MTIC, UIA, MoFPED, UFEPA, and UMA.<br>c) Developed and launched the INVITE web platform with an application portal for EFS.<br>d) Contracted a consultancy firm for International Market and Export Advisory Services (CH Consulting Group from Portugal). e)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

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| Annual Planned Outputs                                                                                                                 |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |
|----------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)                                                  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| PIAP Output: 07030201 A short term development credit window for MSMEs set up                                                          |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| PCU Implementation Team constituted at PSFU.<br>Implementation arrangements in place with all project structures functional.           |  | The FY 2025/2026 Workplan and budget were prepared, and UGX 270 billion (US\$71) was appropriated to the project through the GoU budgeting system. Finalized staff recruitment for the positions of Environmental Specialist, Accountant, and Social Development Specialist. Recruitment process of the Refugee Development Specialist is ongoing. Procured and delivered assorted Office Furniture and Equipment. Updated the Financial Management System. Designed and developed draft project IEC materials, including communication strategy, Logo, FAQs, information brochure, and fact sheet. Developed the INVITE Internal Audit Manual and M&E data collection tools. |  |

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

| Item                                                                    | Spent         |
|-------------------------------------------------------------------------|---------------|
| 211102 Contract Staff Salaries                                          | 240,610.500   |
| 221001 Advertising and Public Relations                                 | 33,242.373    |
| 221002 Workshops, Meetings and Seminars                                 | 96,767.995    |
| 221003 Staff Training                                                   | 2,480.160     |
| 221009 Welfare and Entertainment                                        | 80,908.200    |
| 221011 Printing, Stationery, Photocopying and Binding                   | 8,340.000     |
| 222001 Information and Communication Technology Services.               | 59,906.194    |
| 223001 Property Management Expenses                                     | 56,400.000    |
| 223003 Rent-Produced Assets-to private entities                         | 304,152.000   |
| 223004 Guard and Security services                                      | 20,000.000    |
| 225101 Consultancy Services                                             | 433,422.670   |
| 225201 Consultancy Services-Capital                                     | 1,298,014.813 |
| 226001 Insurances                                                       | 42,609.712    |
| 227004 Fuel, Lubricants and Oils                                        | 5,760.000     |
| 228002 Maintenance-Transport Equipment                                  | 61,781.303    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,551.000     |
| Total For Budget Output                                                 | 2,745,946.920 |
| GoU Development                                                         | 0.000         |
| External Financing                                                      | 2,745,946.920 |

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| Annual Planned Outputs                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Cumulative Outputs Achieved by End of Quarter |                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|----------------------|
| Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |                      |
|                                                                                                                                                              | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                               | 0.000                |
|                                                                                                                                                              | <i>AIA</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               | 0.000                |
|                                                                                                                                                              | <b>Total For Project</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                               | <b>2,745,946.920</b> |
|                                                                                                                                                              | GoU Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               | 0.000                |
|                                                                                                                                                              | External Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                               | 2,745,946.920        |
|                                                                                                                                                              | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                               | 0.000                |
|                                                                                                                                                              | <i>AIA</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                               | 0.000                |
| Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |                      |
| Budget Output:190015 Private Sector Development Services                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |                      |
| PIAP Output: 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 women entrepreneurs in the three set funding levels; 1,834 (72%) in level 1 (UGX 4 million – UGX 20 million); 375 (14.7%) in level 2 (20+ to 40 million) and 340 (13.3%) in level 3 (40+ to 200 million). The cumulative amount of GROW loan disbursed within the three funding levels is Ugx 63 Billion, representing 52.5% of the committed funds. This comprises of Ugx 17.7 Billion in level 1 (28.0%); Ugx 11.4 Billion in level 2 (18.1%) and Ugx 33.9 in level 3 (53.8%) of the funds disbursed. The amount disbursed includes the loan repayments (re-flows). 92% (1834/1997) of level 1 target has been achieved; 32.3% (368/1139) of level 2 target achieved and 78.9% (340/431) of level 3 target achieved. Overall, 63.6% (2549/4007) of year one target has to date been achieved. 98% of the GROW loan borrowers are individual women entrepreneurs, 28% are new borrowers. |                                               |                      |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                               |                      |
| 15,000 beneficiaries skilled and provided business development services                                                                                      | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                               |                      |

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Quarter 4

| 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 |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| 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                                               |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
| 1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs                                               |  | 2,549 within the three funding levels; 1,834 (72%) in level 1 (UGX 4 million – UGX 20 million); 375 (14.7%) in level 2 (20+ to 40 million) and 340 (13.3%) in level 3 (40+ to 200 million). The cumulative amount of GROW loan disbursed within the three funding levels is Ugx 63 Billion, representing 52.5% of the committed funds. This comprises of Ugx 17.7 Billion in level 1 (28.0%); Ugx 11.4 Billion in level 2 (18.1%) and Ugx 33.9 in level 3 (53.8%) of the funds disbursed. The amount disbursed includes the loan repayments (re-flows). 92% (1834/1997) of level 1 target has been achieved; 32.3% (368/1139) of level 2 target achieved and 78.9% (340/431) of level 3 target achieved. Overall, 63.6% (2549/4007) of year one target has to date been achieved. 98% of the GROW loan borrowers are individual women entrepreneurs, 28% are new borrowers.         |  |
| 1563 women entrepreneurs accessing loan products through banks, micro financial institutions (MFIs) and SACCOs                                               |  | 2,549 women entrepreneurs in the three set funding levels; 1,834 (72%) in level 1 (UGX 4 – 20 million); 375 (14.7%) in level 2 (20+ to 40 million) and 340 (13.3%) in level 3 (40+ to 200 million). The cumulative amount of GROW loan disbursed within the three funding levels is Ugx 63 Billion, representing 52.5% of the committed funds. This comprises of Ugx 17.7 Billion in level 1 (28.0%); Ugx 11.4 Billion in level 2 (18.1%) and Ugx 33.9 in level 3 (53.8%) of the funds disbursed. The amount disbursed includes the loan repayments (re-flows). 92% (1834/1997) of level 1 target has been achieved; 32.3% (368/1139) of level 2 target achieved and 78.9% (340/431) of level 3 target achieved. Overall, 63.6% (2549/4007) of year one target has to date been achieved. 98% of the GROW loan borrowers are individual women entrepreneurs, 28% are new borrowers. |  |

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Quarter 4

| Annual Planned Outputs                                                                                         |                | Cumulative Outputs Achieved by End of Quarter |
|----------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|
| Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises                             |                |                                               |
| PIAP Output: 07050201 A short term development credit window for MSMEs set up                                  |                |                                               |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs                    |                |                                               |
| 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                                                                                 | 2,716,909.210  |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                               | 65,504.310     |                                               |
| 212102 Medical expenses (Employees)                                                                            | 162,342.500    |                                               |
| 221001 Advertising and Public Relations                                                                        | 782,316.379    |                                               |
| 221002 Workshops, Meetings and Seminars                                                                        | 1,529,369.290  |                                               |
| 221003 Staff Training                                                                                          | 556,622.504    |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                          | 1,094,767.950  |                                               |
| 222001 Information and Communication Technology Services.                                                      | 172,024.283    |                                               |
| 223001 Property Management Expenses                                                                            | 67,301.760     |                                               |
| 223003 Rent-Produced Assets-to private entities                                                                | 318,663.770    |                                               |
| 225101 Consultancy Services                                                                                    | 1,949,692.836  |                                               |
| 226001 Insurances                                                                                              | 980,869.060    |                                               |
| 227001 Travel inland                                                                                           | 459,372.679    |                                               |
| 227004 Fuel, Lubricants and Oils                                                                               | 143,627.161    |                                               |
| 228002 Maintenance-Transport Equipment                                                                         | 70,044.356     |                                               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                                        | 54,533.796     |                                               |
| 263402 Transfer to Other Government Units                                                                      | 75,348,451.786 |                                               |
| Total For Budget Output                                                                                        |                | 86,472,413.630                                |
| GoU Development                                                                                                |                | 0.000                                         |
| External Financing                                                                                             |                | 86,472,413.630                                |
| Arrears                                                                                                        |                | 0.000                                         |
| AIA                                                                                                            |                | 0.000                                         |
| Total For Project                                                                                              |                | 86,472,413.630                                |
| GoU Development                                                                                                |                | 0.000                                         |
| External Financing                                                                                             |                | 86,472,413.630                                |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |       |
|------------------------|-----------------------------------------------|-------|
|                        | 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                                                         | Every PDM SACCO fully capitalized with Shs. 100 million for the FY 2024/25                                                                                                 |
| Parish Revolving Funds disbursed to eligible beneficiaries and utilised efficiently                               | Cumulative Parish Revolving Fund capitalisation stands at Shs. 3.26tn as at June 2025 with a cumulative disbursement of Shs. 2.699tn.                                      |
| Parish Revolvings Funds fully reach the rightful beneficiaries and are effectively utilised as per the guidelines | key challenges identified in the implementation of the Parish Development Model included; incomplete information details in the PDMIS, under-payment of the beneficiaries. |
| Build capacity at Local Governments to effectively implement the Parish Revolving Funds                           | 12 Performance policy beliefs were produced to enable management guide proper implementation of the PDM.                                                                   |

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

| Item                                                             | Spent             |
|------------------------------------------------------------------|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,499,999.164     |
| 221002 Workshops, Meetings and Seminars                          | 699,999.267       |
| 227001 Travel inland                                             | 950,000.000       |
| 227004 Fuel, Lubricants and Oils                                 | 449,995.000       |
| 263402 Transfer to Other Government Units                        | 1,064,423,902.000 |
| Total For Budget Output                                          | 1,068,023,895.431 |
| Wage Recurrent                                                   | 0.000             |
| Non Wage Recurrent                                               | 1,068,023,895.431 |
| Arrears                                                          | 0.000             |
| AIA                                                              | 0.000             |

Budget Output:190009 Cordination and Oversight of Microfinance Services



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| Annual Planned Outputs                                                                      |                                                                                                              | Cumulative Outputs Achieved by End of Quarter |
|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 07050207 Increased availability of borrower information                        |                                                                                                              |                                               |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs |                                                                                                              |                                               |
| Harmonized legal framework that enables microfinance industry development                   | The Microfinance industry legal framework reviewed.                                                          |                                               |
| Sound and stable financial sector                                                           | Finalised the identification process of the necessary provisions to the amended                              |                                               |
| Performance reports of the financial sector produced quarterly                              | Four (4) Financial Sector Risk Assessment briefs were developed.                                             |                                               |
| Improved stability in the Financial Sector                                                  | Fixed Income policy process underway to provide alternative long term financing in Uganda's financial sector |                                               |
| Coordination of Financial sector Regulators enhanced                                        | Financial Sector coordination enhanced.                                                                      |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs        |                                                                                                              | US\$ Thousand                                 |
| Item                                                                                        | Spent                                                                                                        |                                               |
| 211103 Statutory salaries                                                                   | 839,100.000                                                                                                  |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 852,546.512                                                                                                  |                                               |
| 221003 Staff Training                                                                       | 349,977.070                                                                                                  |                                               |
| 221009 Welfare and Entertainment                                                            | 149,999.324                                                                                                  |                                               |
| 221016 Systems Recurrent costs                                                              | 699,965.250                                                                                                  |                                               |
| 224011 Research Expenses                                                                    | 749,999.880                                                                                                  |                                               |
| 227001 Travel inland                                                                        | 899,999.200                                                                                                  |                                               |
| 227004 Fuel, Lubricants and Oils                                                            | 209,327.000                                                                                                  |                                               |
| 263402 Transfer to Other Government Units                                                   | 1,608,416.434                                                                                                |                                               |
| Total For Budget Output                                                                     |                                                                                                              | 6,359,330.670                                 |
| Wage Recurrent                                                                              |                                                                                                              | 839,100.000                                   |
| Non Wage Recurrent                                                                          |                                                                                                              | 5,520,230.670                                 |
| 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                                         | Development Finance Institutions Policy drafted.                                                             |                                               |
| Credit Reference Bureau Regulations reviewed                                                | Stakeholder meetings convened to review the Credit Reference Bureau regulatory frameworks.                   |                                               |

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| 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                  |  |                                                                                                                            |  |
| Measures for credit guarantee schemes developed                                      |  | Recommended the review and amendment of the the Memorandum of Agreement for the Agricultural Credit Guarantee Scheme (ACF) |  |
| Performance reports on the development finances in Uganda produced                   |  | Input into the Retirement Benefits performance provided                                                                    |  |
| Harmonisation process of the financial sector legal and regulatory framework         |  | Provided input into EAC financial sector harmonisation process.                                                            |  |
| Improved performance and penetration of the insurance industry                       |  | Policy brief on the ACF performance produced                                                                               |  |
| Improved and effective savings and investments funds                                 |  | provided input to the Savings framework.                                                                                   |  |
| ESAAMLG Task-force meeting of Senior Officials held in April/May 2025                |  | Participated and facilitated the ESAAMLG Task-force meeting of Senior Officials.                                           |  |
| 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)                     |  | 799,995.251                                                                                                                |  |
| 221002 Workshops, Meetings and Seminars                                              |  | 6,421,749.996                                                                                                              |  |
| 221011 Printing, Stationery, Photocopying and Binding                                |  | 99,999.500                                                                                                                 |  |
| 221016 Systems Recurrent costs                                                       |  | 449,994.000                                                                                                                |  |
| 224011 Research Expenses                                                             |  | 589,999.786                                                                                                                |  |
| 227001 Travel inland                                                                 |  | 899,998.000                                                                                                                |  |
| 227004 Fuel, Lubricants and Oils                                                     |  | 450,554.000                                                                                                                |  |
| Total For Budget Output                                                              |  | 9,712,290.533                                                                                                              |  |
| Wage Recurrent                                                                       |  | 0.000                                                                                                                      |  |
| Non Wage Recurrent                                                                   |  | 9,712,290.533                                                                                                              |  |
| Arrears                                                                              |  | 0.000                                                                                                                      |  |

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| Annual Planned Outputs                                                                                                                                                                             |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                             |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 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.                                                                                                                                           |  | Emyooga seed capital utilisation stood at UGX 76.32Bn benefitting 3816 Emyooga SACCOs, Parish based associations and enterprises.                                                                                                                                                                                                                                                                                                         |  |
| Increased strategic collaborations with at least 10 development or collaborating partners                                                                                                          |  | Cumulatively, MSC has engaged over 5 partners including Uganda Industrial Research Institute (UIRI) with whom an MOU was successfully signed to provide technical and advisory support to MSC clients. MSC also engaged Nakawa Vocational Training College, Ministry of Water and Environment (MWE) and the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) for implementing the FIEFOC and ENABLE projects, respectively. |  |
| Increase and strengthen membership of SACCOs, Groups and Cooperatives, at least 40percent women, 5percent PWDs and 25percent youth membership.                                                     |  | Total cumulative membership for FY 2024/25 stood at 6.4M for all client based client institutions with 41% women, 13% Youth and 1% PWDs.                                                                                                                                                                                                                                                                                                  |  |
| At least 2 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth & PWDs)                                 |  | During FY 2024/25, three products were developed/refined, i.e. agro-machinery product, Boda-Boda loan product and Katale loan product.                                                                                                                                                                                                                                                                                                    |  |
| 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 98percent of Emyooga SACCOs monitored                                                                                                                                                     |  | Cumulatively, 6,810 Emyooga SACCOs and associations have been monitored in FY 2024/25.                                                                                                                                                                                                                                                                                                                                                    |  |
| Increased savings by Emyooga SACCOs by at least 20 percent.                                                                                                                                        |  | As at end of June 2025, savings had grown to UGX 94.32Bn                                                                                                                                                                                                                                                                                                                                                                                  |  |
| Registration of 2000 Emyooga SACCOs and Associations countrywide.                                                                                                                                  |  | For FY 2024/25, a total of 1,476 Emyooga SACCOs have been supported to renew their registration.                                                                                                                                                                                                                                                                                                                                          |  |
| Digitization for at least 300 Emyooga SACCOs established.                                                                                                                                          |  | Cumulatively, for FY 2024/25, 21 SACCOs were supported with PCs, Printers and UPS.                                                                                                                                                                                                                                                                                                                                                        |  |
| Creation of at least 350,000 cumulative employment opportunities in all areas covered                                                                                                              |  | 472,172 jobs have been created cumulatively.                                                                                                                                                                                                                                                                                                                                                                                              |  |
| Enhance outreach and depth to at least 1.2 million individual beneficiaries                                                                                                                        |  | In FY 2024/25, 1,001,955 beneficiaries were reached cumulatively.                                                                                                                                                                                                                                                                                                                                                                         |  |
| 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 |  | in FY 20204/25, 7740 Emyooga institutions were trained throughout the year benefitting 40,784 SACCO/association leaders and 171,326 members.                                                                                                                                                                                                                                                                                              |  |
| Projected 50 weak SACCOs or Unions strengthened.                                                                                                                                                   |  | During FY 2024/25, a total of 103 weak SACCOs were strengthened.                                                                                                                                                                                                                                                                                                                                                                          |  |

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| Annual Planned Outputs                                                                                                                                                                                           |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 07050201 A short term development credit window for MSMEs set up                                                                                                                                    |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs                                                                                                                      |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Digitalization to support a Projected 50 institutions i.e. VSLAs, SACCOs and Self-help Groups                                                                                                                    |  | Cumulatively, 6 SACCOs have been digitalized. More SACCOs and groups are to be digitized in the new Financial year                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| Disburse available credit funds to 800 qualifying clients and projects under Conventional and Islamic financing.                                                                                                 |  | During FY 2024/25, a total of 544 client projects were supported with credit financing amounting to UGX 30.867Bn. To this end, UGX 23.429Bn financed 362 client projects under conventional financing whereas 182 Sharia compliant client projects were financed UGX 7.438Bn under 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. |  | In FY 20204/25, 2,179 institutions supported with technical assistance against the Annual target of 2000, benefitting 10,154 staff and board members and 43,209 client members.                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Create Agency and demonstration SACCOs or institutions in at least 50percent of constituencies.                                                                                                                  |  | As at end of the quarter, 81% of districts and 42% of constituencies in the country had at least one agency/demonstration SACCO, Group or MFI against the quarterly target of 50% coverage at constituency level. MSC shall continue to expand agency/demonstration SACCO to district and constituency level through onsite Technical Assistance and community engagements. The agency/demonstration institutions support in information dissemination about MSC products and services, provide technical assistance and share good practice to support weaker institutions.. |  |
| Training artisans and slum dwellers with target of 1000 individual beneficiaries                                                                                                                                 |  | Notably the financial year registered a total of 4,151 artisans and 2,053 slum dwellers supported.                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| Maintain cost to income ratio of at most 1 to 1                                                                                                                                                                  |  | The average cost to income ratio for FY 2024/25 was 0.91:1.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand   |
|--------------------------------------------------------------------------------------|--|-----------------|
| Item                                                                                 |  | Spent           |
| 263402 Transfer to Other Government Units                                            |  | 150,069,999.998 |
| Total For Budget Output                                                              |  | 150,069,999.998 |
| Wage Recurrent                                                                       |  | 0.000           |
| Non Wage Recurrent                                                                   |  | 150,069,999.998 |
| Arrears                                                                              |  | 0.000           |
| AIA                                                                                  |  | 0.000           |

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                                 |  | Cumulative Outputs Achieved by End of Quarter                         |               |
|----------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------|---------------|
| PIAP Output: 07050202 Credit guarantee scheme in place                                                                                 |  |                                                                       |               |
| Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs                                            |  |                                                                       |               |
| EMYOOGA guidelines and implementation reports developed every quarter                                                                  |  | EMYOOGA Program guidelines developed and approved my Cabinet.         |               |
| Harmonised Tier IV Act                                                                                                                 |  | Tier IV Act was rationalised by the RAPEX process.                    |               |
| Effective and efficient Microfinance industry that can support financial inclusion                                                     |  | Two (2) Microfinance industry performance reports produced            |               |
| Data base on the financial sector updates                                                                                              |  | Financial Sector Risk Assessment Report produced                      |               |
| harmonised and effective capital markets                                                                                               |  | Capital Markets Development Committee meetings conducted              |               |
| Progress reports on the performance of the Agriculture Insurance Scheme produced                                                       |  | Agriculture Insurance Scheme performance report produced              |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                   |  |                                                                       | UShs Thousand |
| Item                                                                                                                                   |  |                                                                       | Spent         |
| 211101 General Staff Salaries                                                                                                          |  |                                                                       | 286,751.515   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                       |  |                                                                       | 750,949.632   |
| 221002 Workshops, Meetings and Seminars                                                                                                |  |                                                                       | 335,643.694   |
| 221003 Staff Training                                                                                                                  |  |                                                                       | 529,999.690   |
| 221009 Welfare and Entertainment                                                                                                       |  |                                                                       | 349,988.440   |
| 221016 Systems Recurrent costs                                                                                                         |  |                                                                       | 909,994.875   |
| 224011 Research Expenses                                                                                                               |  |                                                                       | 699,999.224   |
| 227001 Travel inland                                                                                                                   |  |                                                                       | 749,997.200   |
| 227004 Fuel, Lubricants and Oils                                                                                                       |  |                                                                       | 450,000.000   |
| 228002 Maintenance-Transport Equipment                                                                                                 |  |                                                                       | 59,999.000    |
| Total For Budget Output                                                                                                                |  |                                                                       | 5,123,323.270 |
| Wage Recurrent                                                                                                                         |  |                                                                       | 286,751.515   |
| Non Wage Recurrent                                                                                                                     |  |                                                                       | 4,836,571.755 |
| 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.                                                                  |  | 1821 Community Savings & Credit Groups Strengthened through Training. |               |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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

|                                                                                    |                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 438 Savings and credit Cooperative organizations strengthened in 146 Districts.    | 484 SACCOs Strengthened through practical training/ Peer to Peer Learning in BDS & FL.<br>144 SACCOs in Mentored in BDS and Cooperative Governance.<br>118 District Staff received Training of Trainers (ToT) Sessions.         |
| Stakeholder Partnerships & Collaborations Enhanced                                 | Micro Finance Forum -MFF Revived. Its structured alongside five working groups and 15 Sub Committees with membership comprising Government MDAs, Industry Associations, Private Sector players and Civil Society Organizations. |
| Monitoring, Evaluation, Knowledge management & Learning supported and strengthened | 17 Field Level Data Verification Activities conducted.<br>6 Working Sessions on Data Analysis conducted.                                                                                                                        |

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

| Item                                      | Spent         |
|-------------------------------------------|---------------|
| 263402 Transfer to Other Government Units | 5,599,999.876 |
| Total For Budget Output                   | 5,599,999.876 |
| Wage Recurrent                            | 0.000         |
| Non Wage Recurrent                        | 5,599,999.876 |
| 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.<br>Improved investor confidence in the capital markets hence more savings in CIS that can be invested in real economy.<br>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 12 AML risk assessments with 12 AML reports done; 8 public notices made; 40 new licenses and 60 renewals done; 8 intermediaries inspections conducted; 3 Workshop and 3 seminar to sensitize the market conducted |

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

Quarter 4

| Annual Planned Outputs                                                                                                                                                                                                                                     | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 07050401 A conducive environment for capital markets is in place</b>                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                 |
| <b>Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment</b>                                                                                                                                                 |                                                                                                                                                                                                                                                                                                 |
| <p>Approval of new license applications; and renewals.<br/>Improved investor confidence in the capital markets hence more savings in CIS that can be invested in real economy.<br/>Less incidents of Ponzi schemes fleecing Ugandans of their savings</p>  | <p>12 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- 8 court session attended.</p>    |
| <p>Risk Assessments, AML Reports, AML Inspection Reports, AML Sensitization Sessions, Expert presentations, License processing, Public Notices, Intermediary Inspections, Capacity building, Market Supervision System</p>                                 | <p>2 prudential Risk Assessments and 12 AML risk assessments; 12 AML report;<br/>8 public notices; 40 new licenses and 60 renewals achieved; 8 intermediaries inspections conducted; 3 Workshop and 3 seminar to sensitize the market achieved</p>                                              |
| <p>Improved investor confidence in the markets leading to an increase in the savings under Collective Investment Schemes.<br/>Alternative non-bank financing availed to Ugandan businesses.<br/>Adoption of favorable policies for the capital markets</p> | <p>Annual Compliance Seminar conducted, 4 AML Risk Assessments done, 12 AML Inspections done, One AML sensitization session done, 8 Public notices made, 4 Intermediary Inspection reports submitted, 4 stakeholder engagement meeting conducted, 12 TV programs and 18 Radio Programs held</p> |
| <p>End of term strategic report, New Strategic plan developed, Systems maintained, Two vehicles serviced, 60 corporate shirts developed,</p>                                                                                                               | <p>End of term strategic performance report done, New Strategic plan developed pending approval, Systems maintained, Two vehicles serviced, 60 corporate shirts made</p>                                                                                                                        |
| <p>4 AML Risk Assessment, 4 AML Risk reports, 12 AML Inspections, 4 AML Inspection Reports</p>                                                                                                                                                             | <p>4 AML Risk Assessments with 4 AML Risk reports done and submitted, 12 AML Inspections conducted</p>                                                                                                                                                                                          |
| <p>8 Public Notices</p>                                                                                                                                                                                                                                    | <p>8 Public Notices on investor protection and new products made</p>                                                                                                                                                                                                                            |
| <p>12 Intermediary on-site inspections, 4 Inspection reports, 10 incognito investment interactions</p>                                                                                                                                                     | <p>12 Intermediary on-site inspections, 4 Inspection reports, 10 incognito investment interactions carried out</p>                                                                                                                                                                              |
| <p>Stakeholder engagement meeting, 1 actions and milestone's report</p>                                                                                                                                                                                    | <p>4 Stakeholder engagement meetings held</p>                                                                                                                                                                                                                                                   |
| <p>One (1) Interactive workshop</p>                                                                                                                                                                                                                        | <p>None</p>                                                                                                                                                                                                                                                                                     |
| <p>1 - Two (2) Issuer Education Workshops, 2 - Twelve (12) Board sensitizations of potential issuers</p>                                                                                                                                                   | <p>Two (2) Issuer Education Workshops, and Twelve (12) Board sensitization of potential issuers were conducted</p>                                                                                                                                                                              |
| <p>1 - 100 Investor outreach Engagements</p>                                                                                                                                                                                                               | <p>50 Outreach engagements including radio &amp; TV programs, awards and others like corporate league games were conducted</p>                                                                                                                                                                  |
| <p>1 - Four (4) intermediary engagements 2 - Four (4) Actionable recommendations from these forums</p>                                                                                                                                                     | <p>Four (4) intermediary engagements with Actionable recommendations from these forums conducted</p>                                                                                                                                                                                            |
| <p>1- Four (4) level stakeholder workshop 2 - Four (4) stakeholder engagement report with at least five (5) clear actions to be adopted</p>                                                                                                                | <p>Four (4) level stakeholder workshop with at least five (5) clear actions to be adopted was conducted</p>                                                                                                                                                                                     |

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Quarter 4**

| Annual Planned Outputs                                                                                                                                                                                                                           |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                            |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 07050401 A conducive environment for capital markets is in place                                                                                                                                                                    |  |                                                                                                                                                                                                                                                                          |  |
| Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment                                                                                                                                              |  |                                                                                                                                                                                                                                                                          |  |
| 1 - Two thousand (2,000) printed brochures with Capital Markets material                                                                                                                                                                         |  | 1 - Two thousand (2,000) printed brochures with Capital Markets material                                                                                                                                                                                                 |  |
| 1 - Four (4) Print Media Publications                                                                                                                                                                                                            |  | Four (4) Print Media Publications about CMA, new products and public notices was done                                                                                                                                                                                    |  |
| 1 - Twelve (12) Television programs 2 - Thirty two (32) Radio programs 3 - Eight (8) targeted Capital markets topics broadcasted                                                                                                                 |  | Twelve (12) Television programs, Thirty two (32) Radio programs conducted and Eight (8) targeted Capital markets topics broadcasted                                                                                                                                      |  |
| 1 - One (1) training workshop                                                                                                                                                                                                                    |  | One (1) training workshop for all staff inform of retreat was successfully conducted                                                                                                                                                                                     |  |
| 1 - Twenty (20) outreach events 2 - At least one (1) policy idea adopted from the events                                                                                                                                                         |  | 1 - 15 (Fifteen) outreach events on public education conducted                                                                                                                                                                                                           |  |
| 1- Automation system<br>2 - One (1) capacity building session with staff about the use of the system                                                                                                                                             |  | None                                                                                                                                                                                                                                                                     |  |
| Approval of new license applications; and renewals.<br>Improved investor confidence in the capital markets hence more savings in CIS that can be invested in real economy.<br>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 12 AML risk assessments done; 12 AML report made and submitted, 8 public notices made; 40 new licenses issued and 60 renewals done; 8 intermediaries inspections conducted; 3 Workshop and 3 seminar to sensitize the market conducted |  |
| 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 12 AML risk assessments done; 12 AML report made and submitted, 8 public notices made; 40 new licenses issued and 60 renewals done; 8 intermediaries inspections conducted; 3 Workshop and 3 seminar to sensitize the market conducted |  |
| Approval of new license applications; and renewals.<br>Improved investor confidence in the capital markets hence more savings in CIS that can be invested in real economy.<br>Less incidents of Ponzi schemes fleecing Ugandans of their savings |  |                                                                                                                                                                                                                                                                          |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                                                             |  | UShs Thousand                                                                                                                                                                                                                                                            |  |
| Item                                                                                                                                                                                                                                             |  | Spent                                                                                                                                                                                                                                                                    |  |
| 263402 Transfer to Other Government Units                                                                                                                                                                                                        |  | 9,244,447.000                                                                                                                                                                                                                                                            |  |
| Total For Budget Output                                                                                                                                                                                                                          |  | 9,244,447.000                                                                                                                                                                                                                                                            |  |



## Quarter 4

| Annual Planned Outputs                                                                      |                                                                                                            | Cumulative Outputs Achieved by End of Quarter |                   |
|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------|
|                                                                                             | Wage Recurrent                                                                                             |                                               | 0.000             |
|                                                                                             | Non Wage Recurrent                                                                                         |                                               | 9,244,447.000     |
|                                                                                             | Arrears                                                                                                    |                                               | 0.000             |
|                                                                                             | AIA                                                                                                        |                                               | 0.000             |
|                                                                                             | Total For Department                                                                                       |                                               | 1,254,133,286.778 |
|                                                                                             | Wage Recurrent                                                                                             |                                               | 1,125,851.515     |
|                                                                                             | Non Wage Recurrent                                                                                         |                                               | 1,253,007,435.263 |
|                                                                                             | 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 was disbursed in the FY 2024/25 as Government capitalization of the ACF                |                                               |                   |
| Uganda Agricultural Insurance scheme                                                        | UGX. 7.74 billion was disbursed as government subsidy to the Uganda Agricultural Insurance Scheme          |                                               |                   |
| Post Bank capitalized                                                                       | UGX. 3.064 billion was disbursed as government capitalization of Post Bank (U) Limited for FY 2024/25      |                                               |                   |
| Uganda Development Bank capitalized                                                         | UGX. 80.6 billion was disbursed in the FY 2024/25 as government capitalization of Uganda Development Bank. |                                               |                   |
| Government capitalization and subscription disbursed timely                                 | NA                                                                                                         |                                               |                   |
| NA                                                                                          | NA                                                                                                         |                                               |                   |
| NA                                                                                          | NA                                                                                                         |                                               |                   |
| NA                                                                                          | NA                                                                                                         |                                               |                   |
| NA                                                                                          | NA                                                                                                         |                                               |                   |
| NA                                                                                          | NA                                                                                                         |                                               |                   |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                             |                                                                                                                                                                                | 16,775,767.554                                |       |
| 263402 Transfer to Other Government Units                                                                                               |                                                                                                                                                                                | 165,435,368.304                               |       |
|                                                                                                                                         | Total For Budget Output                                                                                                                                                        | 182,211,135.858                               |       |
|                                                                                                                                         | Wage Recurrent                                                                                                                                                                 | 0.000                                         |       |
|                                                                                                                                         | Non Wage Recurrent                                                                                                                                                             | 182,211,135.858                               |       |
|                                                                                                                                         | Arrears                                                                                                                                                                        | 0.000                                         |       |
|                                                                                                                                         | AIA                                                                                                                                                                            | 0.000                                         |       |
|                                                                                                                                         | Total For Department                                                                                                                                                           | 182,211,135.858                               |       |
|                                                                                                                                         | Wage Recurrent                                                                                                                                                                 | 0.000                                         |       |
|                                                                                                                                         | Non Wage Recurrent                                                                                                                                                             | 182,211,135.858                               |       |
|                                                                                                                                         | 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 not under taken                                                                                                                                                       |                                               |       |
| 500 practitioners sensitized on bid preparation and specification.                                                                      | 117 procurement practitioners sensitized on integration of the economic pillar in the procurement process through bid preparation and specification to support local providers |                                               |       |
| A data base of local providers engaged in the production of locally manufactured goods,services and works in five (5) Regions developed | Activity not undertaken                                                                                                                                                        |                                               |       |
| 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                                                                                                                                                                             |                                               |       |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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

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

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

| Item                        | Spent       |
|-----------------------------|-------------|
| 221003 Staff Training       | 120,000.000 |
| 225101 Consultancy Services | 79,999.400  |
| 227001 Travel inland        | 119,999.959 |
| Total For Budget Output     | 319,999.359 |
| Wage Recurrent              | 0.000       |
| Non Wage Recurrent          | 319,999.359 |
| Arrears                     | 0.000       |
| AIA                         | 0.000       |
| Total For Department        | 319,999.359 |
| Wage Recurrent              | 0.000       |
| Non Wage Recurrent          | 319,999.359 |
| Arrears                     | 0.000       |
| AIA                         | 0.000       |

Development Projects

N/A

Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Deficit Financing and Cash Management

Departments

Department:003 Development Assistance and Regional Cooperation

Budget Output:240012 Transmission Network Development and rehabilitation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                                                        |                                                                                                                                                                                                                                                      | Cumulative Outputs Achieved by End of Quarter |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 08010701 Expanded transmission network                                                                                                           |                                                                                                                                                                                                                                                      |                                               |
| Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.) |                                                                                                                                                                                                                                                      |                                               |
| 1 Loan/grant Financing Agreement in the Energy sector signed                                                                                                  | The UMEME BUYOUT Financing Agreement worth EURO Equivalent of USD 118,385,603 was signed on 8th May, 2025                                                                                                                                            |                                               |
| Capacity of 4 staff built in negotiations and similar areas undertaken                                                                                        | No officer was trained in negotiating energy projects                                                                                                                                                                                                |                                               |
| 4 Energy project/programmes monitored                                                                                                                         | Undertook a field visits to supervise to assess performance of energy projects namely<br>1. 183MW Isimba Hydropower plant and Isimba-Bujagali interconnection project<br>2. The Energy Access Scale Up Project<br>3. The Karuma project among others |                                               |
| Capacity of 4 staff built in negotiations and similar areas                                                                                                   | No officer was trained                                                                                                                                                                                                                               |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                          |                                                                                                                                                                                                                                                      | US\$ Thousand                                 |
| Item                                                                                                                                                          | Spent                                                                                                                                                                                                                                                |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                              | 149,976.168                                                                                                                                                                                                                                          |                                               |
| 221003 Staff Training                                                                                                                                         | 99,905.540                                                                                                                                                                                                                                           |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                         | 49,989.000                                                                                                                                                                                                                                           |                                               |
| 225201 Consultancy Services-Capital                                                                                                                           | 100,000.000                                                                                                                                                                                                                                          |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                                              | 99,950.000                                                                                                                                                                                                                                           |                                               |
|                                                                                                                                                               | Total For Budget Output                                                                                                                                                                                                                              | 499,820.708                                   |
|                                                                                                                                                               | Wage Recurrent                                                                                                                                                                                                                                       | 0.000                                         |
|                                                                                                                                                               | Non Wage Recurrent                                                                                                                                                                                                                                   | 499,820.708                                   |
|                                                                                                                                                               | Arrears                                                                                                                                                                                                                                              | 0.000                                         |
|                                                                                                                                                               | ALA                                                                                                                                                                                                                                                  | 0.000                                         |
|                                                                                                                                                               | Total For Department                                                                                                                                                                                                                                 | 499,820.708                                   |
|                                                                                                                                                               | Wage Recurrent                                                                                                                                                                                                                                       | 0.000                                         |
|                                                                                                                                                               | Non Wage Recurrent                                                                                                                                                                                                                                   | 499,820.708                                   |
|                                                                                                                                                               | Arrears                                                                                                                                                                                                                                              | 0.000                                         |
|                                                                                                                                                               | ALA                                                                                                                                                                                                                                                  | 0.000                                         |
| Development Projects                                                                                                                                          |                                                                                                                                                                                                                                                      |                                               |
| N/A                                                                                                                                                           |                                                                                                                                                                                                                                                      |                                               |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                            | Cumulative Outputs Achieved by End of Quarter |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| 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 and analysis of tax policy measures for FY 2025/26, approved by Cabinet and subsequently submitted to Parliament and approved. 2. Consultations on impact evaluation assessment of tax policy measures for Q1-Q4 for FY 2024/25 undertaken. |                                               |
| 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 Q1 to Q4 FY 2024/25 in line with the DRMS. 2. Consultations with URA on Key Performance Indicators for Q1-Q4 FY 2024/25.                                              |                                               |
| Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken                                                                                                                                                                                 | 1. Quarterly review of oil and gas tax legislation for Q1 - Q4 FY 2024/25 made<br>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                                                                                                                                                                                                           |                                                                                                                                                                                                                                                            | US\$ Thousand                                 |
| Item                                                                                                                                                                                                                                                                                           | Spent                                                                                                                                                                                                                                                      |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                                                                                               | 549,956.000                                                                                                                                                                                                                                                |                                               |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                                                                                                                        | 359,990.000                                                                                                                                                                                                                                                |                                               |
| 224011 Research Expenses                                                                                                                                                                                                                                                                       | 599,992.550                                                                                                                                                                                                                                                |                                               |
| 227001 Travel inland                                                                                                                                                                                                                                                                           | 600,000.000                                                                                                                                                                                                                                                |                                               |
| Total For Budget Output                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                            | 2,109,938.550                                 |
| Wage Recurrent                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                            | 0.000                                         |
| Non Wage Recurrent                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                            | 2,109,938.550                                 |
| Arrears                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                            | 0.000                                         |
| AIA                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                            | 0.000                                         |
| Total For Department                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                            | 2,109,938.550                                 |
| Wage Recurrent                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                            | 0.000                                         |
| Non Wage Recurrent                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                            | 2,109,938.550                                 |
| Arrears                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                            | 0.000                                         |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                           |                                                                                               | Cumulative Outputs Achieved by End of Quarter |  |
|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------|--|
| AIA                                                                                                              |                                                                                               | 0.000                                         |  |
| Development Projects                                                                                             |                                                                                               |                                               |  |
| N/A                                                                                                              |                                                                                               |                                               |  |
| Programme:16 Governance And Security                                                                             |                                                                                               |                                               |  |
| SubProgramme:05 Anti-Corruption and Accountability                                                               |                                                                                               |                                               |  |
| Sub SubProgramme:05 Internal Oversight and Advisory Services                                                     |                                                                                               |                                               |  |
| Departments                                                                                                      |                                                                                               |                                               |  |
| Department:001 Forensic and Risk Management                                                                      |                                                                                               |                                               |  |
| Budget Output:460144 Forensic and risk services                                                                  |                                                                                               |                                               |  |
| PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government            |                                                                                               |                                               |  |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption                |                                                                                               |                                               |  |
| Annual work plan 25/26 developed and submitted                                                                   | Annual work plan 25/26 developed and submitted                                                |                                               |  |
| Draft MoFPED anti-corruption Governance strategy development facilitated                                         | Draft MoFPED anti-corruption Governance strategy development at 100% completion               |                                               |  |
| Preparation of MoFPED Corruption Risk Assessment guidelines facilitated                                          | Preparation of MoFPED Corruption Risk Assessment guidelines at 100% 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 select MoFPED affiliated entities                     |                                               |  |
| Risk governance awareness training for at least 04 votes conducted                                               | Risk governance awareness training conducted in select 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                                              | Draft Public Sector Governance Assurance Audit guidelines at 100% completion                  |                                               |  |
| Public Sector Governance Assurance audit training for at least 04 Internal auditors conducted                    | Public Sector Governance Assurance audit training for at least 08 Internal auditors conducted |                                               |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                             |                                                                                               | UShs Thousand                                 |  |
| Item                                                                                                             |                                                                                               | Spent                                         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                 |                                                                                               | 70,000.000                                    |  |
| 221003 Staff Training                                                                                            |                                                                                               | 40,000.000                                    |  |
| 227001 Travel inland                                                                                             |                                                                                               | 70,000.000                                    |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

| Item                             | Spent       |
|----------------------------------|-------------|
| 227004 Fuel, Lubricants and Oils | 20,000.000  |
| Total For Budget Output          | 200,000.000 |
| Wage Recurrent                   | 0.000       |
| Non Wage Recurrent               | 200,000.000 |
| Arrears                          | 0.000       |
| AIA                              | 0.000       |
| Total For Department             | 200,000.000 |
| Wage Recurrent                   | 0.000       |
| Non Wage Recurrent               | 200,000.000 |
| Arrears                          | 0.000       |
| AIA                              | 0.000       |

Department:002 Information and communications Technology and Performance audit

Budget Output:000019 ICT Services

PIAP Output: 16080506 Internal audits undertaken

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

|                                                                             |                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5 Internal Auditors across Government Trained In Performance Audit.         | 50 internal auditors trained in undertaking performance audits for FY 2024/25                                                                                                                                                                                                                                                                                     |
| 3 information Technology Undertaken for any Government Information system.. | The information technology audit of the human capital management system is ongoing.<br>The final report on the information audit of IFMS was issued to the PS/ST.<br>The final report on the information audit of the National Land Information System was issued to the PS/ST.<br>The final report on the information audit E-GP system was issued to the PS/ST. |

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

| Item                    | Spent       |
|-------------------------|-------------|
| 221003 Staff Training   | 100,000.000 |
| Total For Budget Output | 100,000.000 |
| Wage Recurrent          | 0.000       |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                            |                                                                                                                      | Cumulative Outputs Achieved by End of Quarter |
|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
|                                                                                                   | Non Wage Recurrent                                                                                                   | 100,000.000                                   |
|                                                                                                   | Arrears                                                                                                              | 0.000                                         |
|                                                                                                   | AIA                                                                                                                  | 0.000                                         |
|                                                                                                   | Total For Department                                                                                                 | 100,000.000                                   |
|                                                                                                   | Wage Recurrent                                                                                                       | 0.000                                         |
|                                                                                                   | Non Wage Recurrent                                                                                                   | 100,000.000                                   |
|                                                                                                   | Arrears                                                                                                              | 0.000                                         |
|                                                                                                   | AIA                                                                                                                  | 0.000                                         |
| Department: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                                                  | Eight audit committee meetings facilitated.                                                                          |                                               |
| Capacity of internal audit committees built across government                                     | Induction training and capacity building for 70 audit committee members undertaken on 28th May 2025 at Mestil Hotel. |                                               |
| Coordination of Audit Committees                                                                  | Eight audit committee meetings facilitated.                                                                          |                                               |
| Rotation of audit committee members carried out                                                   | Audit committee members appointed.                                                                                   |                                               |
| PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced             |                                                                                                                      |                                               |
| Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption |                                                                                                                      |                                               |
| Audit Committee Charter updated                                                                   | Audit Committee Charter updated                                                                                      |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs              |                                                                                                                      | UShs Thousand                                 |
| Item                                                                                              |                                                                                                                      | Spent                                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                  |                                                                                                                      | 17,731.394                                    |
| 221003 Staff Training                                                                             |                                                                                                                      | 7,779.500                                     |
| 221009 Welfare and Entertainment                                                                  |                                                                                                                      | 5,250.000                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                             |                                                                                                                      | 17,645.000                                    |
| 221016 Systems Recurrent costs                                                                    |                                                                                                                      | 17,731.000                                    |
| 225101 Consultancy Services                                                                       |                                                                                                                      | 99,593.957                                    |
| 227001 Travel inland                                                                              |                                                                                                                      | 24,112.260                                    |
| 227004 Fuel, Lubricants and Oils                                                                  |                                                                                                                      | 10,113.000                                    |
| Total For Budget Output                                                                           |                                                                                                                      | 199,956.111                                   |
| Wage Recurrent                                                                                    |                                                                                                                      | 0.000                                         |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |             |
|------------------------|-----------------------------------------------|-------------|
|                        | Non Wage Recurrent                            | 199,956.111 |
|                        | Arrears                                       | 0.000       |
|                        | AIA                                           | 0.000       |
|                        | Total For Department                          | 199,956.111 |
|                        | Wage Recurrent                                | 0.000       |
|                        | Non Wage Recurrent                            | 199,956.111 |
|                        | Arrears                                       | 0.000       |
|                        | AIA                                           | 0.000       |

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:001 Financial Management Services

Budget Output:000061 Management of Government Accounts

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

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

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

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

| Item                           | Spent       |
|--------------------------------|-------------|
| 221016 Systems Recurrent costs | 418,495.000 |
| Total For Budget Output        | 418,495.000 |
| Wage Recurrent                 | 0.000       |
| Non Wage Recurrent             | 418,495.000 |
| Arrears                        | 0.000       |
| AIA                            | 0.000       |
| Total For Department           | 418,495.000 |
| Wage Recurrent                 | 0.000       |
| Non Wage Recurrent             | 418,495.000 |
| Arrears                        | 0.000       |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                   |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                 |  |
|----------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 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                                                             |  | Represented the Accountant General in the Audit entry meetings for FY2024/2025 organised by the Office of the Auditor General.                                                                                                                                                                                                                                                                                |  |
|                                                                                                          |  | Trained OAG staff in financial reporting and the new developments regarding the guidelines and circulars issued.                                                                                                                                                                                                                                                                                              |  |
| Petroleum Fund Position reconciled and reported                                                          |  | Reconciled the PF revenues with URA remittances to the PF for the period ended 30th June 2025.                                                                                                                                                                                                                                                                                                                |  |
|                                                                                                          |  | Reconciled the PF bank accounts (UGX and USD). The UGX closed with a balance of UGX 40,029,403,985 and the USD with a balance of USD \$ 9,424,501.57 as at 30th June 2025.                                                                                                                                                                                                                                    |  |
| 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                                                                                 |  | Conducted the EATV Joint Regional verification exercise from the 28th April 2025 to 11th May 2025. A number of observations were noted and recommendations made. These are being fast tracked to ensure resolution before the next cluster meeting. The department received EATV collection report for the period 1st July 2024 to 31st May 2025 from Uganda Revenue Authority indicating that USD, 1,491,200 |  |
| 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                                                            |  |                                                                                                                                                                                                                                                                                                                                                                                                               |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                   |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
|----------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested                           |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |
| GoU Revenues reconciled                                                                                  |  | 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. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes |  |
| GoU Revenues reconciled                                                                                  |  | 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. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes |  |
| EATV revenues reconciled                                                                                 |  | Participated in the EATV Joint Regional verification exercise from the 28th April 2025 to 11th May 2025. A number of observations were noted and recommendations made.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| Quarterly sharing of EATV revenues with partner states ensured                                           |  | These are being fast tracked to ensure resolution before the next cluster meeting. The department received EATV collection report for the period 1st July 2024 to 31st May 2025 from Uganda Revenue Authority                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
| National EATV verification exercise conducted                                                            |  | indicating that USD, 1,491,200                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested

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

|                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| GoU Revenues reconciled | 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. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 99,997.000  |
| 221016 Systems Recurrent costs                                   | 219,995.083 |
| 227001 Travel inland                                             | 139,999.500 |
| 227004 Fuel, Lubricants and Oils                                 | 140,000.000 |
| Total For Budget Output                                          | 599,991.583 |
| Wage Recurrent                                                   | 0.000       |
| Non Wage Recurrent                                               | 599,991.583 |
| Arrears                                                          | 0.000       |
| AIA                                                              | 0.000       |
| Total For Department                                             | 599,991.583 |
| Wage Recurrent                                                   | 0.000       |
| Non Wage Recurrent                                               | 599,991.583 |
| 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 4

| Annual Planned Outputs                                                                                                                |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |
|---------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations                                         |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations                              |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| 1. Quarterly Inspection Reports on compliance with PFM Rules and Regulations in MDAs, LGs and Missions abroad prepared and submitted. |  | Q4 Inspection Report - 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 and Briefs on Support of Oversight Committees of Parliament (PAC-LG, PAC-CG and COSASE, Government Assurance)- Prepared                                                                                                                                                                                                                                                                                                                                               |  |
| Professional trainings, Certification and Professional Collaboration Co-ordinated                                                     |  | 15 -Central Government Staff were sponsored for CPA, ACCA and CIPS Professional Training.                                                                                                                                                                                                                                                                                                                                                                                     |  |
| Treasury Memoranda prepared and Submitted to Parliament.                                                                              |  | The Following Treasury Memoranda for the FY 2022/23 were Finalized for Submission to Parliament;<br>1 . Volume I - Consolidated Financial Statements and Treasury Operations<br>2. Volume II- Central Government Ministries<br>3. Volume III- Missions Abroad<br>4. Volume IV- Public Universities, Referral Hospitals and Specialized Health Facilities<br>5. Volume V - Local Government<br>6. Volume VI -Commissions, Statutory Authorities and State Enterprises (COSASE) |  |
| PIAP Output: 16080516 Entities assessed and granted Vote status                                                                       |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations                              |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Entities Assessed for Vote Status and an Assessment report with recommendation is submitted to PS/ST                                  |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| Entities Assessed for Vote Status and an Assessment report submitted to PS/ST                                                         |  | 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                                  |  | Vote Assessment for Uganda Health Professional's Assessment Board undertaken and the assessment report with recommendation being finalised                                                                                                                                                                                                                                                                                                                                    |  |
| Entities Assessed for Vote Status and an Assessment report submitted to PS/ST                                                         |  | Vote Assessment for Uganda Health Professional's Assessment Board undertaken and the assessment report with recommendation being finalised                                                                                                                                                                                                                                                                                                                                    |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                                                                                  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Capacity Building and Training for all PFM Stakeholders Conducted                                                                                                                                                                                         |  | Conducted the following Capacity Building and Trainings;<br>1. Direct Payments for externally funded project- Head of Accounts/CFOs and Accountants<br>2. Dissemination of the risk management manual- Head/PDUs, Procurement Officers and Contracts Committee<br>3. Preparation of Half Year Financial Reporting for FY 2024/25- Head of Accounts for CG & LG<br>4. Induction of Newly Appointed KCCA Executive Directors<br>5. Quarterly review meeting for Head of Accounts in Central Government Votes.<br>6. Deployment of Electronic Fiscal Receipting and Invoicing System on IFMS- Accounting Officers and Head of Accounts.<br>7. IFMS Support for regional Centres. |  |
| 1. Quarterly Inspection Reports on compliance with PFM Rules and Regulations in MDAs, LGs and Missions abroad prepared and submitted.<br><br>2. Joint Inspection reports on assessment of Service delivery standard in MDAs & LGs prepared and submitted. |  | Quarterly inspection reports prepared                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                                                                      |  | US\$ Thousand                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |
| Item                                                                                                                                                                                                                                                      |  | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| 221016 Systems Recurrent costs                                                                                                                                                                                                                            |  | 299,994.600                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
| 227001 Travel inland                                                                                                                                                                                                                                      |  | 199,991.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
| Total For Budget Output                                                                                                                                                                                                                                   |  | 499,985.600                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
| Wage Recurrent                                                                                                                                                                                                                                            |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| Non Wage Recurrent                                                                                                                                                                                                                                        |  | 499,985.600                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
| Arrears                                                                                                                                                                                                                                                   |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| AIA                                                                                                                                                                                                                                                       |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| Total For Department                                                                                                                                                                                                                                      |  | 499,985.600                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
| Wage Recurrent                                                                                                                                                                                                                                            |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| Non Wage Recurrent                                                                                                                                                                                                                                        |  | 499,985.600                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
| Arrears                                                                                                                                                                                                                                                   |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| AIA                                                                                                                                                                                                                                                       |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                                                  |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                      |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Development Projects                                                                                                                                    |  |                                                                                                                                                                                                                                                                    |  |
| N/A                                                                                                                                                     |  |                                                                                                                                                                                                                                                                    |  |
| Programme:18 Development Plan Implementation                                                                                                            |  |                                                                                                                                                                                                                                                                    |  |
| SubProgramme:01 Development Planning, Research, Evaluation and Statistics                                                                               |  |                                                                                                                                                                                                                                                                    |  |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring                                                                                        |  |                                                                                                                                                                                                                                                                    |  |
| Departments                                                                                                                                             |  |                                                                                                                                                                                                                                                                    |  |
| Department:001 Budget Policy and Evaluation                                                                                                             |  |                                                                                                                                                                                                                                                                    |  |
| Budget Output:000039 Policies, Regulations and Standards                                                                                                |  |                                                                                                                                                                                                                                                                    |  |
| PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities                                                                                       |  |                                                                                                                                                                                                                                                                    |  |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people; |  |                                                                                                                                                                                                                                                                    |  |
| All MDAs and LGs Budgets and plans aligned to the NDP III programmes and priorities.                                                                    |  | All MDAs and LGs Budgets and plans were reviewed to ensure alignment with the NDP IV programmes and priorities and the Ten fold growth strategy. This was done at three levels namely: Budget Framework Pape, Ministerial Policy Statement and Detailed estimates. |  |
| 1st and 2nd Budget Call Circulars for FY 2025/26 prepared in line with the PFMA                                                                         |  | The 1st and 2nd Budget Call Circulars for FY 2025/26 were prepared in line with the PFMA, Cap 171.<br><br>The first Budget Call Circular was issued by PS/ST on 13th September 2024<br><br>The Second Budget Call was issued by PS/ST on 13th February 2025.       |  |
| The Budget strategy for FY 2025/26 prepared                                                                                                             |  | The Budget strategy for FY 2025/26 was prepared and delivered at the National Budget Conference for FY 2025/26 that was held at Speke Resort Munyonyo on 12th September 2024                                                                                       |  |
| The Budget execution circular for FY 2024/25 prepared and disseminated                                                                                  |  | The Budget execution circular for FY 2024/25 prepared and issued by PS/ST in July 2024                                                                                                                                                                             |  |
| The budget speech for FY 2025/26 prepared                                                                                                               |  | The Budget Speech for FY 2025/26 was drafted and delivered on the floor of Parliament on Thursday 12th June 2025                                                                                                                                                   |  |
| Field Visits to the various Local Governments with projects under the Transitional Development Grant<br><br>Preparation of field reports                |  | A total of two joint monitoring visits were conducted in the financial year. Reports for both visits were drafted and action areas shared with stakeholders for follow up.                                                                                         |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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)                                                            |                         |                                                                                                                                                                                                                                | 542,435.811   |
| 221002 Workshops, Meetings and Seminars                                                                                     |                         |                                                                                                                                                                                                                                | 2,400,000.000 |
| 221003 Staff Training                                                                                                       |                         |                                                                                                                                                                                                                                | 300,000.000   |
| 221011 Printing, Stationery, Photocopying and Binding                                                                       |                         |                                                                                                                                                                                                                                | 52,000.000    |
| 224011 Research Expenses                                                                                                    |                         |                                                                                                                                                                                                                                | 680,000.001   |
| 227001 Travel inland                                                                                                        |                         |                                                                                                                                                                                                                                | 126,246.535   |
| 227004 Fuel, Lubricants and Oils                                                                                            |                         |                                                                                                                                                                                                                                | 100,000.000   |
|                                                                                                                             | Total For Budget Output |                                                                                                                                                                                                                                | 4,200,682.347 |
|                                                                                                                             | Wage Recurrent          |                                                                                                                                                                                                                                | 0.000         |
|                                                                                                                             | Non Wage Recurrent      |                                                                                                                                                                                                                                | 4,200,682.347 |
|                                                                                                                             | 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                                                                           |                         | All quarterly budget performance reports were reviewed, approved and uploaded on the budget information website                                                                                                                |               |
| 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 laid in Parliament in February 2025.<br>The Annual Budget performance report for FY 2023/24 was prepared and submitted to Parliament in October 2024 |               |
| Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament              |                         | All Budget Framework papers for MDA & LGs were reviewed and appropriate guidance provided to the respective Votes.<br><br>The National Budget Framework Paper was drafted and submitted to Parliament in December 2024         |               |
| Budget estimates for MDAs and LGs approved and submit the National Budget estimates to Parliament                           |                         | The National Budget estimates for FY 2025/26 were submitted to Parliament for approval on 27th March 2025 inline with the law.<br><br>The Budget estimates for MDAs and LGs were approved by Parliament on 15th May 2025       |               |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned OutputsCumulative 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 expenditure limits prepared                                                                                 | Expenditure Limits for all the four Quarters prepared were prepared and issued by PS/ST by the 10th Day of the first month of every Quarter as per the Ministry's Commitment in the Budget Execution Circular for FY 2024/25 |
| Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements | The Draft Budget Estimates for FY 2025/26 were prepared submitted to Parliament on 27th March 2025 in line with the PFMA Cap 171                                                                                             |
| Quarterly press released on the budget held                                                                           | A total of four (4) Quarterly press releases were held on the budget, one in each quarter                                                                                                                                    |
| Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits              | All Local Government Accounting warrants for FY 2024/25 were timely reviewed and approved in line with the quarterly expenditure limits for the subsequent quarters                                                          |

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

| Item                                                      | Spent         |
|-----------------------------------------------------------|---------------|
| 211101 General Staff Salaries                             | 301,558.990   |
| 221001 Advertising and Public Relations                   | 419,999.916   |
| 221007 Books, Periodicals & Newspapers                    | 21,600.000    |
| 221008 Information and Communication Technology Supplies. | 76,000.000    |
| 221011 Printing, Stationery, Photocopying and Binding     | 163,952.306   |
| 225101 Consultancy Services                               | 4,199,949.488 |
| 227001 Travel inland                                      | 127,686.077   |
| Total For Budget Output                                   | 5,310,746.777 |
| Wage Recurrent                                            | 301,558.990   |
| Non Wage Recurrent                                        | 5,009,187.787 |
| 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;

|                                                                                                                            |                                                                                                                                                                           |
|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| National Budget Conference held and report prepared to guide on the key government priorities for the budget of FY 2025/26 | The National Budget Conference was held on Thursday 12th September 2024 at Speke Resort Munyonyo. Proposals from the Various stakeholders guided the budget of FY 2025/26 |
|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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;                                           |  |                                                                                                                                                                                                                                                    |  |
| 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. |  | The Local Government Consultative workshops were conducted from 16th September to 4th October 2024 to consul the key LG stakeholders on the budget priorities for FY 2025/26 as well as challenges in service delivery and come up with solutions. |  |
| Report on the LG Workshops for FY 2025/26 prepared.                                                                                                                                               |  | The Report on the LG Workshops for FY 2025/26 was prepared and disseminated with stakeholders                                                                                                                                                      |  |
| Accurate Wage, Pension and Gratuity Budgets for FY 2025/26 prepared and performance for FY 2024/25 monitored                                                                                      |  | Wage, Pension and Gratuity analysis was undertaken, this informed the Budget allocations for FY 2025/26.<br>Quarterly performance analysis of Wage, Pension and Gratuity was undertaken to inform Quarterly expenditure releases                   |  |
| Appropriation Bill for FY 2025/26 finalised                                                                                                                                                       |  | The Appropriation Bill for FY 2025/26 was finalised and laid on the floor of Parliament on 27th March 2025                                                                                                                                         |  |
| NA                                                                                                                                                                                                |  | The Appropriation Bill for FY 2025/26 was finalised and laid on the floor of Parliament on 27th March 2025                                                                                                                                         |  |
| NA                                                                                                                                                                                                |  | NA                                                                                                                                                                                                                                                 |  |
| NA                                                                                                                                                                                                |  | NA                                                                                                                                                                                                                                                 |  |
| NA                                                                                                                                                                                                |  | NA                                                                                                                                                                                                                                                 |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                              |  | UShs Thousand                                                                                                                                                                                                                                      |  |
| Item                                                                                                                                                                                              |  | Spent                                                                                                                                                                                                                                              |  |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                           |  | 7,995,792.458                                                                                                                                                                                                                                      |  |
| 221003 Staff Training                                                                                                                                                                             |  | 161,117.040                                                                                                                                                                                                                                        |  |
| 221009 Welfare and Entertainment                                                                                                                                                                  |  | 100,000.000                                                                                                                                                                                                                                        |  |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                             |  | 309,849.397                                                                                                                                                                                                                                        |  |
| 225101 Consultancy Services                                                                                                                                                                       |  | 5,216,438.505                                                                                                                                                                                                                                      |  |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                                  |  | 360,000.000                                                                                                                                                                                                                                        |  |
| 228002 Maintenance-Transport Equipment                                                                                                                                                            |  | 58,419.525                                                                                                                                                                                                                                         |  |
| Total For Budget Output                                                                                                                                                                           |  | 14,201,616.925                                                                                                                                                                                                                                     |  |
| Wage Recurrent                                                                                                                                                                                    |  | 0.000                                                                                                                                                                                                                                              |  |
| Non Wage Recurrent                                                                                                                                                                                |  | 14,201,616.925                                                                                                                                                                                                                                     |  |
| Arrears                                                                                                                                                                                           |  | 0.000                                                                                                                                                                                                                                              |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs      | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------|-----------------------------------------------|
|                             | <i>AIA</i> 0.000                              |
| <b>Total For Department</b> | <b>23,713,046.049</b>                         |
| Wage Recurrent              | 301,558.990                                   |
| Non Wage Recurrent          | 23,411,487.059                                |
| Arrears                     | 0.000                                         |
| <i>AIA</i>                  | 0.000                                         |

Department:003 Projects Analysis and PPPs

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

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

|                                                                               |                                                                                                                  |
|-------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Project completion reports reviewed and approved by the Development Committee | Project completion reports were reviewed and the consolidation of lessons learnt for exiting projects undertaken |
| Project completion reports reviewed and approved by the Development Committee | Project completion reports were reviewed and approved by the Development Committee                               |
| Project monitoring conducted for specific programmes.                         | 3 Project monitoring exercises were 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 module of the IBP regularly updated with M&E reports | Project Monitoring module of the IBP was updated with M&E reports                                                                       |
| Project monitoring conducted for specific programmes.                   | Conducted 3 field visits, compiled and analysed field data, generated field reports and conducted meetings to review the field reports. |

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

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

|                                                                                     |                                                                                                          |
|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| Assessment of DC guidelines compliance to gender equity and green growth undertaken | The revised DC guidelines that are compliant to gender equity and green growth were launched in May,2025 |
|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 163,909.868 |
| 221011 Printing, Stationery, Photocopying and Binding            | 22,803.200  |
| 227001 Travel inland                                             | 231,495.950 |
| 227004 Fuel, Lubricants and Oils                                 | 146,000.000 |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                    |
|------------------------|-----------------------------------------------|--------------------|
|                        | <b>Total For Budget Output</b>                | <b>564,209.018</b> |
|                        | Wage Recurrent                                | 0.000              |
|                        | Non Wage Recurrent                            | 564,209.018        |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |

**Budget Output:560020 Implementing the PIM Framework****PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.****Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

|                                                                           |                                                                                                                                            |
|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| The Integrated Bank of Projects Phase upgraded and rolled out to all MDAs | Undertook stakeholder consultations and capacity building of MDAs for IBP Phase III                                                        |
| Multi-year Commitment data Base developed                                 | Compiled and analyzed multiyear contracts, reviewed the PIP, developed, published and disseminated the multiyear database.                 |
| The Integrated Bank of Projects Upgraded and Maintained                   | Undertook MDA's capacity building on the IBP                                                                                               |
| Unit Price Data Base developed                                            | Undertook training of 409 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 | Reviewed and approved, with stakeholders, the diagnostic study for Uganda's licensing and permitting frameworks and systems in the energy and water natural resources, land and environment service delivery programmes |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**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.         | Reviewed and approved, with stakeholders, the diagnostic study for Uganda's licensing and permitting frameworks and systems in the energy and water natural resources, land and environment service delivery programmes |
| Project facilitation fund guidelines developed |                                                                                                                                                                                                                         |

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 409,778.901 |

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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         |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                       |                         |                                               | 159,653.000   |
| 221003 Staff Training                                                                                                                                                                         |                         |                                               | 609,342.257   |
| 221007 Books, Periodicals & Newspapers                                                                                                                                                        |                         |                                               | 52,635.000    |
| 221009 Welfare and Entertainment                                                                                                                                                              |                         |                                               | 82,859.600    |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                         |                         |                                               | 76,813.450    |
| 221016 Systems Recurrent costs                                                                                                                                                                |                         |                                               | 897,000.000   |
| 221017 Membership dues and Subscription fees.                                                                                                                                                 |                         |                                               | 67,135.376    |
| 222001 Information and Communication Technology Services.                                                                                                                                     |                         |                                               | 146,860.165   |
| 225101 Consultancy Services                                                                                                                                                                   |                         |                                               | 1,479,904.000 |
| 227001 Travel inland                                                                                                                                                                          |                         |                                               | 279,671.000   |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                              |                         |                                               | 138,623.000   |
| 228002 Maintenance-Transport Equipment                                                                                                                                                        |                         |                                               | 28,023.060    |
|                                                                                                                                                                                               | Total For Budget Output |                                               | 4,428,298.809 |
|                                                                                                                                                                                               | Wage Recurrent          |                                               | 0.000         |
|                                                                                                                                                                                               | Non Wage Recurrent      |                                               | 4,428,298.809 |
|                                                                                                                                                                                               | 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 |                         | NA                                            |               |

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Quarter 4

| 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 | <p>The Unit participated in the 9th UNECE International PPP Forum in Belgrade from 14 – 16 May 2025, focusing on accelerating the SDGs and Climate Action: Implementing resilient PPPs and infrastructure for a sustainable future.</p> <p>The Unit participate in a regional peer learning workshop in Nairobi, Kenya (4-6 June 2025) focusing on Negotiating in the 21st Century: Getting a Better Infrastructure Deal for the Northern Corridor Transit and Transport Coordination Authority and its Member States, during which Uganda’s key PPP projects were presented.</p> <p>The PPP Unit participated in a UN-SDG convention held at Speke Resort Convention Centre, Munyonyo. The Unit facilitated a panel discussion on leveraging PPPs to achieve SDGs.</p> <p>The PPP Unit also facilitated an engagement between CAA Energy GmbH – Germany where opportunities for PPP intervention were highlighted as well the PPP process.</p> <p>The PPP Unit hosted a one week benchmarking Exercise for the PPP Directorate of the Republic of Burundi.</p> |
| PPP Training for Contracting Authorities and other relevant stakeholders undertaken                                                                                                   | <p>The Unit carried out PPP Capacity building training on PPP for senior management and University Council of Kabale University. Participants included Counsel members, senior management and staff of the University.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

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| Annual Planned Outputs                                                                                                                              | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Four PPP Committee meetings convened                                                                                                                | <p>The Unit prepared the following papers for the 42nd PPP Committee meeting held on 17th April 2025:</p> <ul style="list-style-type: none"><li>i) Minutes of the 41st Meeting</li><li>ii) PPP Unit Activities, Status Update Report and the Pipeline Activity Log.</li><li>iii) Presentation and consideration of new projects for registration:<ul style="list-style-type: none"><li>- Development of Students’ Accommodation Infrastructure and Services at Kabale University; and</li><li>- Establishment of the Kafu Tourist Stopover Centre.</li></ul></li><li>iv) Presentations of the procurement documents and draft PPP Agreements for the Get Access Mini Grid; and Koome, Lwanga Mukulu and Nsazi Mini Grid Projects.</li></ul> <p>The 42nd PPP Committee meeting was held on 17th April 2025<br/>Minutes of the 42nd PPP Committee meeting were drafted.<br/>PPP Committee decisions were communicated vide letters dated 16th May 2025 to Kabale University, Masindi District local Government., Ministry of Energy and Mukono District Local Government in regard to their respective projects</p> |
| 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                                                                      | <p>Provided technical support to Ministry of Works and Transport (Kampala Jinja Expressway), Kyambogo University (KYU), Busitema University Student Accommodation and Soroti University Housing projects:, Ministry of Energy (Get Access Uganda Mini-Grids System Project), Soroti University Student/Staff Accommodation Project, Mountains of the Moon Student/Staff Accommodation Project, Makerere University Business School, Nakawa, Student accommodation project, Masindi District Local Government, Mukono District Local Government (Nsazi Mini Grid), Uganda Human Rights Commission, Uganda Civil Aviation Authority (CAA), Uganda Human Rights Commission UHRC, Uganda National Cultural Centre (UNCC), Kabale University student accommodation project and the Civil Service College, Jinja</p>                                                                                                                                                                                                                                                                                                    |

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Quarter 4

| 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                                                                                                           |                                                                                                                                                                                                                                                                         | 4,573,836.433                                 |
| Total For Budget Output                                                                                                                             |                                                                                                                                                                                                                                                                         | 4,573,836.433                                 |
| Wage Recurrent                                                                                                                                      |                                                                                                                                                                                                                                                                         | 0.000                                         |
| Non Wage Recurrent                                                                                                                                  |                                                                                                                                                                                                                                                                         | 4,573,836.433                                 |
| 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                                                                                                      | Reviewed the PIMS manual in human capital development program                                                                                                                                                                                                           |                                               |
| A PIMS Centre of excellence established at Makerere University                                                                                      | The PIMS Centre of excellence undertook a training of 35 MDAs in Investment Appraisal and Risk Analysis                                                                                                                                                                 |                                               |
| 12 Development Committee meetings convened and facilitated                                                                                          | Prepared and disseminated Development Committee report on review of ongoing and new projects                                                                                                                                                                            |                                               |
| PIMS Legal framework reviewed and harmonized                                                                                                        | PIMS policy was disseminated to stakeholders in June, 2025                                                                                                                                                                                                              |                                               |
| 04 Development Committee Reports produced                                                                                                           | Developed and disseminated quarter 4 Development committee report                                                                                                                                                                                                       |                                               |
| National Parameters and Commodity Specific Conversion Factors upgraded and updated                                                                  | Upgraded and updated National Parameters and Commodity Specific Conversion Factors                                                                                                                                                                                      |                                               |
| Development Committee meetings convened                                                                                                             | Convened Development Committee 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                                                                                                           | Convened meetings to review Development committee guidelines, undertook stake holder consultations to inform the review, Developed revised DC guidelines, Built capacity of officers on the new developments of the DC guidelines, printed and disseminated the reports |                                               |
| Development Committee meetings convened                                                                                                             | 3 Development Committee meetings convened                                                                                                                                                                                                                               |                                               |
| 04 Development Committee Reports produced                                                                                                           | 04 Development Committee Reports produced                                                                                                                                                                                                                               |                                               |
| Development Committee guidelines reviewed                                                                                                           | The revised Development Committee guidelines were disseminated to all stakeholders in June, 2025                                                                                                                                                                        |                                               |



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Quarter 4

| 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 | Upgraded and updated the 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                                    | 182,069.852    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 349,527.354    |
| 211107 Boards, Committees and Council Allowances                 | 347,807.485    |
| 221003 Staff Training                                            | 399,876.000    |
| 221007 Books, Periodicals & Newspapers                           | 32,999.600     |
| 221009 Welfare and Entertainment                                 | 130,538.799    |
| 221011 Printing, Stationery, Photocopying and Binding            | 79,768.175     |
| 221012 Small Office Equipment                                    | 35,899.000     |
| 222001 Information and Communication Technology Services.        | 24,312.400     |
| 225101 Consultancy Services                                      | 114,923.410    |
| 227001 Travel inland                                             | 159,364.387    |
| 227004 Fuel, Lubricants and Oils                                 | 88,446.600     |
| 228002 Maintenance-Transport Equipment                           | 30,470.640     |
| Total For Budget Output                                          | 1,976,003.702  |
| Wage Recurrent                                                   | 182,069.852    |
| Non Wage Recurrent                                               | 1,793,933.850  |
| Arrears                                                          | 0.000          |
| AIA                                                              | 0.000          |
| Total For Department                                             | 11,542,347.962 |
| Wage Recurrent                                                   | 182,069.852    |
| Non Wage Recurrent                                               | 11,360,278.110 |
| Arrears                                                          | 0.000          |
| AIA                                                              | 0.000          |

Development Projects

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

Annual Planned OutputsCumulative 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                                                                              | Preparation of DEA’s input into National Policy Research Agenda and Cabinet Forward agenda Plan for FY2024/25 coordinated.                                                                                                                                                                                                                                               |
| Background to the Budget FY FY2025/26 published                                                                         | Final Background to the Budget for FY2025/26 produced.                                                                                                                                                                                                                                                                                                                   |
| Development Committee Meetings and Reports for FY2024/25 validated                                                      | a) Development Committee Meetings for FY2024/25 chaired. b) Project review briefs prepared.                                                                                                                                                                                                                                                                              |
| Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2023/24                                                | NDP III Programme Service Delivery Profiles for MALGs for FY2023/24 populated and validated.                                                                                                                                                                                                                                                                             |
| Development Policy and Performance Web Portal Updates prepared                                                          | Quarterly Development Policy and Performance Web Portal Updates prepared.                                                                                                                                                                                                                                                                                                |
| Annual Fact Sheets, 2024 produced (GRAD; COIN; FEST) produced                                                           | a) Concept Note of the GRAD, FEST and COIN 2024 Factsheets prepared.<br>b) Data profiling of the GRAD, FEST and COIN 2024 Factsheets done.<br>c) Draft GRAD, FEST and COIN 2024 Factsheets prepared.<br>d) Final GRAD, FEST and COIN 2024 Factsheets prepared and approved.                                                                                              |
| Management Briefs for FY2024/25 produced (NDP III ERR; Development Cooperation & Results; Managing for Competitiveness) | a) Four Development Policy Management Briefs for Q1 - Q4 FY 2024/25 prepared and submitted;<br>b) Four Management Briefs on Managing for Competitiveness for Q1 - Q4 FY 2024/25 prepared and submitted;<br>c) Four PRIME Briefs for Q1-Q4 FY2024/25 prepared and submitted;<br>d) Four Employment Reforms and Results Briefs for Q1-Q4 FY2024/25 prepared and submitted. |
| DPI and PSD Programme Implementation performance supported and reviewed                                                 | Four DPI and PSD Programme Implementation performance Briefs for Q1-Q4 FY2024/25 prepared and submitted.                                                                                                                                                                                                                                                                 |

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211101 General Staff Salaries                                    | 171,985.964 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 270,281.643 |
| 221003 Staff Training                                            | 99,999.400  |

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Quarter 4

| 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                          | 29,999.200    |
| 221011 Printing, Stationery, Photocopying and Binding     | 49,999.640    |
| 221012 Small Office Equipment                             | 14,850.000    |
| 222001 Information and Communication Technology Services. | 5,000.000     |
| 224011 Research Expenses                                  | 104,990.000   |
| 225101 Consultancy Services                               | 19,995.000    |
| 227001 Travel inland                                      | 122,425.000   |
| 227004 Fuel, Lubricants and Oils                          | 174,000.000   |
| 228002 Maintenance-Transport Equipment                    | 19,933.586    |
| Total For Budget Output                                   | 1,083,459.433 |
| Wage Recurrent                                            | 171,985.964   |
| Non Wage Recurrent                                        | 911,473.469   |
| 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                                                                                                                                                  | 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) | Annual Strategy Updates, FY2025/26 Prepared (Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update). |

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 419,092.460 |
| 221003 Staff Training                                            | 89,946.000  |
| 221008 Information and Communication Technology Supplies.        | 2,500.000   |
| 221009 Welfare and Entertainment                                 | 29,984.280  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                |                         | 45,900.970                                    |
| 221012 Small Office Equipment                                                        |                         | 10,000.000                                    |
| 224011 Research Expenses                                                             |                         | 170,000.000                                   |
| 225101 Consultancy Services                                                          |                         | 114,920.000                                   |
| 227001 Travel inland                                                                 |                         | 107,831.000                                   |
| 227004 Fuel, Lubricants and Oils                                                     |                         | 90,000.000                                    |
| 228002 Maintenance-Transport Equipment                                               |                         | 14,751.161                                    |
|                                                                                      | Total For Budget Output | 1,094,925.871                                 |
|                                                                                      | Wage Recurrent          | 0.000                                         |
|                                                                                      | Non Wage Recurrent      | 1,094,925.871                                 |
|                                                                                      | Arrears                 | 0.000                                         |
|                                                                                      | AIA                     | 0.000                                         |
| Budget Output:560074 Economic Policy and strategies Development                      |                         |                                               |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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; |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| Produce Eight (8) Research Reports                                                                                                                      |  | Ten Research Reports produced namely:<br>1) Sugarcane Production and Food Security in Uganda.<br>2)An assessment of Informal Activities and Workers in Uganda.<br>3)Creating decent and productive jobs through digital transformation in Uganda.<br>4) Skills Acquisition in Uganda: Bridging the Gap Between Education and Employment in the Era of Digital Transformation.<br>5)Decent work assessment of the hospitality sector in Uganda.<br>6) Uganda’s Market Access Opportunities Under the AFCFTA. Agreement. An Analysis of Export Potential and Job Creation.<br>7)Process assessment of PMD Programme Implementation at the Parish Level.<br>8) Is Uganda ready for Large-scale adoption of Electronic Mobility Vehicles.<br>9) Leveraging the AfCFTA Agreement for Uganda’s Export Growth: Challenges and Solutions.<br>10) Is A Contributory Social Insurance Scheme for Uganda’s Farmers Feasible?                                                                                                                     |  |
| Twelve 12 user friendly products such as policy briefs, fact sheet, Foresight Uganda Policy Package published to guide policy makers                    |  | 15 user-friendly products published namely:<br>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. 5) Redistributing Care Work: The P.O.W.E.R Model’s Impact on Unpaid Care Work in Uganda. 6)Beyond Traditional Roles. 7)Understanding Women’s Labour Market Challenges in Uganda 8) Implementing Uganda’s revised lower secondary curriculum. 9)Government Care-support Facilities and Services Remain Insufficient and Underutilized in Uganda. 10)Building Uganda’s Textile Future through Reducing Second-Hand Clothing Dependence. 11)Uganda’s Path to Infrastructure Bond Implementation. 12) Rising New HIV/AIDS Infections Among Women in Uganda and the Growing HIV Funding Gap. 13) Building bridges. 14)Potential Impacts of of EU Deforestation on Small-Holder Coffee Farmers. 15) Bridging the Learning gap. |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                                                                              | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Public dialogues<br>Regional workshops for the Business climate findings<br>National Conference on topical issue<br>Twelveth annual National Forum on Agriculture and Food Security | 1) 12th National Forum on Agricultural and Food Security workshop held at Golf Course Hotel Kampala on August 27, 2024. 2) National Dissemination with a theme “From Promises to Actions held at Kampala Serena Hotel on September 04, 2024. 3) Regional Dissemination with a theme “From Promises to Actions held in Mbarara, Masindi, Pallisa & Mpigi held on August 22, 2024. 4) Regional dialogues for the Study findings policy makers: GROW unpaid care work project. 5) Regional validation and stakeholder consultation of the Regulatory Impact Assessment Report on the Sugar Sub-sector held at Hotel Katikomu, Kayunga on October 10, 2024, and Dawson Hotel, Kamuli on October 11, 2024. 6) National validation workshop for the Regulatory Impact Assessment for the Sugar Sub-Sector held at Imperial Royale Hotel on November 21, 2024. 7) Public Dialogue on “Implications of the proposed ban on second-hand apparel held at Kampala Serena Hotel, on 26th November 2024. 8)Validation workshop of TVET Report.           |
| News Paper articles (6) and blogs (6) on emerging issues                                                                                                                            | News Paper Supplements, News Paper Articles & Blogs produced.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Technical support to Government Ministries, Departments and Agencies continued                                                                                                      | Technical Support to Government MDAs provided as follows:<br>a) Supported the Private Sector Development Unit (PSDU) to develop the road map for supporting the formalization of firms in Uganda.<br>b) Supported the Ministry of Health and WASH working group to estimate the cost of inaction of inadequate WASH interventions in Uganda.<br>c) As part of NUSAF IV Data Group, EPRC provided technical support for the project's data elements such as targeting beneficiaries and establishing the National Social Registry. d) Supported the Ministry of East African Affairs to validate the East African Community (EAC) Social Protection Policy. e) Supported Office of the President to review status reports on Impact Evaluation of Government Youth Empowerment Policies and Programs on Job Creation and Incomes. f) Supported UBOS in validating the employment and labour force indicators for proposed high frequency surveys. g) Supported Presidential CEO Forum to examine Uganda’s readiness for Electronic Vehicles. |

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| 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;

|                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Training sessions to strengthen capacity for increased uptake of evidence in policy processes (2)                                     | Training sessions to strengthen capacity for increased uptake of evidence in policy processes undertaken namely:<br>a)Staff Training on Personal Data Protection Act & Regulation conducted by Personal Data Protection Office held at EPRC Conference Room held on September 24, 2024.<br>b) Staff Training in Cyber Security for the ICT Officer<br>c) Staff Training in Economics of Education under the African Fellowship in Education Program<br>d) Staff sensitization on insurance services conducted by Insurance Regulatory Authority (IRA) held at EPRC Conference Room November 01, 2024.<br>e) Staff Training on the Stance of Climate change & Policy Research Gaps in Uganda and Fraud prevention and detection whistleblower held at Extreme Adventure Park Busiika on May 08, 2025. |
| Internship and volunteers opportunities to build capacity of young professionals (8 Under graduates & 4 Post graduates; 3 volunteers) | 4 graduate interns, 11 Undergraduate interns, 28 Volunteer Research Associates and 2 visiting fellow (Researchers) from the MoFPED hosted to strengthen their capacity in policy research.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

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

| Item                                      | Spent                 |
|-------------------------------------------|-----------------------|
| 263402 Transfer to Other Government Units | 8,425,000.000         |
| <b>Total For Budget Output</b>            | <b>8,425,000.000</b>  |
| Wage Recurrent                            | 0.000                 |
| Non Wage Recurrent                        | 8,425,000.000         |
| Arrears                                   | 0.000                 |
| AIA                                       | 0.000                 |
| <b>Total For Department</b>               | <b>10,603,385.304</b> |
| Wage Recurrent                            | 171,985.964           |
| Non Wage Recurrent                        | 10,431,399.340        |
| Arrears                                   | 0.000                 |
| AIA                                       | 0.000                 |

Development Projects

N/A

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Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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 in the Annual Performance of the Economy Report produced                                                                                                                                                  |
| 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 produced and submitted to Parliament as part of the annual and semi _annual macroeconomic and fiscal performance reports.                              |
| Fiscal Brief on Quarterly Cash Limits for FY 2024/25 produced                                                                                                                                    | Quarterly cash limits 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 Report for FY 2023/24 and H1 FY 2024/25 prepared, published and submitted to Parliament in line with the PFM Act 2015                                                                          |
| Policy Research Papers in relevant macroeconomic subjects prepared                                                                                                                               | Two research papers produced, particularly, the second research paper on the impact of President Trump's executive orders on Uganda's Economy and the paper on productivity trends across the East African Region |
| 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                                                                                                                                            | 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                                                                                                                                                |
| Medium Term Convergence Program (MTCP) and EAC progress reports prepared                                                                                                                         | Medium Term Convergence Program (MTCP) updated and EAC progress reports prepared on a quarterly basis                                                                                                             |
| Medium term resource envelope produced and disseminated                                                                                                                                          | Three medium term resource envelopes produced and disseminated to facilitate the budget process from commencement with the National BFP to final approval                                                         |

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 349,798.231 |
| 221003 Staff Training                                            | 266,317.000 |



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

Quarter 4

| 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                                         |
| 221008 Information and Communication Technology Supplies.                                                                        |                                                                                                                                                                    | 9,937.000                                     |
| 224011 Research Expenses                                                                                                         |                                                                                                                                                                    | 380,976.000                                   |
| 225101 Consultancy Services                                                                                                      |                                                                                                                                                                    | 264,050.594                                   |
| 227001 Travel inland                                                                                                             |                                                                                                                                                                    | 339,769.970                                   |
| 227004 Fuel, Lubricants and Oils                                                                                                 |                                                                                                                                                                    | 179,540.141                                   |
| <b>Total For Budget Output</b>                                                                                                   |                                                                                                                                                                    | <b>1,790,388.936</b>                          |
|                                                                                                                                  | Wage Recurrent                                                                                                                                                     | 0.000                                         |
|                                                                                                                                  | Non Wage Recurrent                                                                                                                                                 | 1,790,388.936                                 |
|                                                                                                                                  | Arrears                                                                                                                                                            | 0.000                                         |
|                                                                                                                                  | <i>AIA</i>                                                                                                                                                         | 0.000                                         |
| <b>Budget Output:560071 Macro Fiscal Reporting</b>                                                                               |                                                                                                                                                                    |                                               |
| <b>PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis</b>                                     |                                                                                                                                                                    |                                               |
| <b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b> |                                                                                                                                                                    |                                               |
| Report on regional and international collaborations on GFS 2014 harmonisation                                                    | Reports including one by the EAC mission on GFS 2014 concepts and GFS 2014 Uganda data assessment produced                                                         |                                               |
| Medium term fiscal framework aligned to the GFS Manual 2014                                                                      | NA                                                                                                                                                                 |                                               |
| Annual report on climate change implications on government fiscal operations                                                     | 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 in the (GFSM) Government Finance Statistics Manual 2014 format                                       |                                               |
| 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 and the IMF                                                                      |                                               |
| 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                                                                                                                                                                 |                                               |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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;

|     |                                                                         |
|-----|-------------------------------------------------------------------------|
| NA  | Medium term fiscal framework aligned to the GFS 2014 framework produced |
| NA  | NA                                                                      |
| NA  | NA                                                                      |
| NA  | NA                                                                      |
| NA  | NA                                                                      |
| N/A |                                                                         |

|                         |               |
|-------------------------|---------------|
| Total For Budget Output | 2,240,793.314 |
| Wage Recurrent          | 0.000         |
| Non Wage Recurrent      | 2,240,793.314 |
| 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 data compiled and forecasts produced to help provide policy advice on job creation                                                                        |
| All staff in the Department trained in Macro-Modeling and Economic Forecasting                       | Training all staff in the Department in Macro-Modeling and Economic Forecasting, 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)                                     |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                           |                                                                                                                                                                                                 | Cumulative Outputs Achieved by End of Quarter |
|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 18060401 Evidence based research using modelling techniques done.                   |                                                                                                                                                                                                 |                                               |
| Programme Intervention: 180604 Develop the National Development Planning Research Agenda         |                                                                                                                                                                                                 |                                               |
| Economic and financial performance reports and selected monthly economic indicators disseminated | Economic and financial performance reports and selected monthly economic indicators disseminated                                                                                                |                                               |
| Fiscal and Monetary policy programme approved and implemented                                    | Quarterly fiscal program drawn up to facilitate cash flow management                                                                                                                            |                                               |
| Training all staff in the Department in Macro-Modeling and Economic Forecasting                  | Training all staff in the Department in Macro-Modeling and Economic Forecasting, in collaboration with MEFMI, IMF, ESAMI and the Institute for Capacity Development                             |                                               |
| Charter for Fiscal Responsibility implementation monitored on a quarterly basis                  | Charter for Fiscal Responsibility implementation monitored on a quarterly basis                                                                                                                 |                                               |
| Memoranda of understanding between Government and Multilateral Institutions agreed upon          | IMF staff review, Government finance statistics technical missions and mission on mining tax policy serviced. Additionally, Credit Rating Agency Missions coordinated during the financial year |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs             |                                                                                                                                                                                                 | US\$ Thousand                                 |
| Item                                                                                             | Spent                                                                                                                                                                                           |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                 | 212,000.000                                                                                                                                                                                     |                                               |
| 221003 Staff Training                                                                            | 645,721.299                                                                                                                                                                                     |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                            | 79,999.998                                                                                                                                                                                      |                                               |
| 225101 Consultancy Services                                                                      | 487,907.129                                                                                                                                                                                     |                                               |
| 227001 Travel inland                                                                             | 131,879.629                                                                                                                                                                                     |                                               |
| 227004 Fuel, Lubricants and Oils                                                                 | 132,060.000                                                                                                                                                                                     |                                               |
| 228002 Maintenance-Transport Equipment                                                           | 71,555.583                                                                                                                                                                                      |                                               |
| 228003 Maintenance-Machinery & Equipment Other than Transport                                    | 52,234.800                                                                                                                                                                                      |                                               |
| Total For Budget Output                                                                          |                                                                                                                                                                                                 | 1,813,358.438                                 |
| Wage Recurrent                                                                                   |                                                                                                                                                                                                 | 0.000                                         |
| Non Wage Recurrent                                                                               |                                                                                                                                                                                                 | 1,813,358.438                                 |
| Arrears                                                                                          |                                                                                                                                                                                                 | 0.000                                         |
| AIA                                                                                              |                                                                                                                                                                                                 | 0.000                                         |
| Total For Department                                                                             |                                                                                                                                                                                                 | 5,844,540.688                                 |
| Wage Recurrent                                                                                   |                                                                                                                                                                                                 | 0.000                                         |
| Non Wage Recurrent                                                                               |                                                                                                                                                                                                 | 5,844,540.688                                 |
| Arrears                                                                                          |                                                                                                                                                                                                 | 0.000                                         |
| AIA                                                                                              |                                                                                                                                                                                                 | 0.000                                         |

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| Annual Planned Outputs                                                                                                                                           |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                       |               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 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                                     |  | 137 staff from URA and KCCA have been trained on Revenue collection strategies                                                                                                                                                                                                                                                                      |               |
| Tax laws (VAT, Income Tax and TPC Acts) reviewed.                                                                                                                |  | Tax Bills tabled before Parliament and approved included 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. |               |
| 80 staff trained in skills related to revenue mobilization                                                                                                       |  | 117 staff trained in revenue collection, mobilization strategies from URA, TPD and KCCA.                                                                                                                                                                                                                                                            |               |
| 4 quarterly KRA meetings undertaken                                                                                                                              |  | 4 Quarterly cluster meetings held to discuss REAP Implementation progress during the quarter. i.e one cluster meeting per quarter was undertaken and discussed implementation issues of the programme                                                                                                                                               |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                             |  |                                                                                                                                                                                                                                                                                                                                                     | UShs Thousand |
| Item                                                                                                                                                             |  | Spent                                                                                                                                                                                                                                                                                                                                               |               |
| 211102 Contract Staff Salaries                                                                                                                                   |  | 1,634,697.451                                                                                                                                                                                                                                                                                                                                       |               |
| 211104 Employee Gratuity                                                                                                                                         |  | 272,548.600                                                                                                                                                                                                                                                                                                                                         |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                 |  | 239,599.406                                                                                                                                                                                                                                                                                                                                         |               |
| 212101 Social Security Contributions                                                                                                                             |  | 159,263.227                                                                                                                                                                                                                                                                                                                                         |               |
| 221002 Workshops, Meetings and Seminars                                                                                                                          |  | 430,150.709                                                                                                                                                                                                                                                                                                                                         |               |
| 221003 Staff Training                                                                                                                                            |  | 659,572.367                                                                                                                                                                                                                                                                                                                                         |               |
| 225101 Consultancy Services                                                                                                                                      |  | 465,999.405                                                                                                                                                                                                                                                                                                                                         |               |
| Total For Budget Output                                                                                                                                          |  | 3,861,831.165                                                                                                                                                                                                                                                                                                                                       |               |
| GoU Development                                                                                                                                                  |  | 3,861,831.165                                                                                                                                                                                                                                                                                                                                       |               |
| External Financing                                                                                                                                               |  | 0.000                                                                                                                                                                                                                                                                                                                                               |               |
| Arrears                                                                                                                                                          |  | 0.000                                                                                                                                                                                                                                                                                                                                               |               |
| AIA                                                                                                                                                              |  | 0.000                                                                                                                                                                                                                                                                                                                                               |               |
| Total For Project                                                                                                                                                |  | 3,861,831.165                                                                                                                                                                                                                                                                                                                                       |               |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|-----------------------------------------------|---------------|
|                        | GoU Development                               | 3,861,831.165 |
|                        | External Financing                            | 0.000         |
|                        | Arrears                                       | 0.000         |
|                        | AIA                                           | 0.000         |

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Departments

Department:001 Budget Policy and Evaluation

Budget Output:560073 BMAU Services

PIAP Output: 18010801 Revenue monitoring unit under BMAU

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

|                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 10 (Ten) Analytical sector reports published and disseminated                           | BMAU technical staff assessed 65 externally funded projects<br><br>A retreat to review and finalise the project reports of Externally Funded projects was held from 23 June - 4 July, 2025 at Mosa Court Apartments. The report was done and a soft copy is available.<br>Waiting for Procurement to finalise the process of printing.                                                                                                                                                                                              |
| Gender & Equity Interventions annual performance report produced for specific sectors   | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 2 (Two) Monitoring reports prepared (one semi-annual and one Annual report ).           | Field Monitoring is ongoing for all the 12 programmes i.e., Agro-Industrialization, Community Mobilization and Mindset Change; Human Capital Development; Digital Transformation; Innovation, Technology Development and Transfer; Integrated Transport Infrastructure; Manufacturing; Mineral Development; Natural Resources, Environment, Climate Change, Land and Water Management; Sustainable Energy Development; Sustainable Development of Petroleum Resources; Private Sector Development and Public Sector Transformation. |
| Capacity Building workshops to prioritize GE issues in LG plans and budgets undertaken. | Participated in the weekly Budget Directorate Breakfast meetings; Top Technical meetings, Budget retreat among others                                                                                                                                                                                                                                                                                                                                                                                                               |
| Two Revenue Monitoring Report FY 2024/25 produced (Semi and annual reports)             | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

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| 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

|                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 (One) Assessment on the performance of Domestic Revenue Monitoring prepared                | Field Monitoring is ongoing for all the 12 programmes i.e., Agro-Industrialization, Community Mobilization and Mindset Change; Human Capital Development; Digital Transformation; Innovation, Technology Development and Transfer; Integrated Transport Infrastructure; Manufacturing; Mineral Development; Natural Resources, Environment, Climate Change, Land and Water Management; Sustainable Energy Development; Sustainable Development of Petroleum Resources; Private Sector Development and Public Sector Transformation. |
| 20 Briefing papers on various issues published and disseminated.                             | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 25 Staff trained in advanced monitoring and writing techniques (two workshops and a retreat) | A concept note to present BMAU’s understanding of the assignment and the key expenditure items for the study was written. Research Instruments have been finalised                                                                                                                                                                                                                                                                                                                                                                  |

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

| Item                                      | Spent                |
|-------------------------------------------|----------------------|
| 263402 Transfer to Other Government Units | 5,945,461.054        |
| <b>Total For Budget Output</b>            | <b>5,945,461.054</b> |
| Wage Recurrent                            | 0.000                |
| Non Wage Recurrent                        | 5,945,461.054        |
| Arrears                                   | 0.000                |
| <i>AIA</i>                                | 0.000                |
| <b>Total For Department</b>               | <b>5,945,461.054</b> |
| Wage Recurrent                            | 0.000                |
| Non Wage Recurrent                        | 5,945,461.054        |
| Arrears                                   | 0.000                |
| <i>AIA</i>                                | 0.000                |

Department:002 Infrastructure and Social Services

Budget Output:560018 Coordination of the Budget Cycle

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| 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                                                                                                                                                   |  |                                                                                                                                                                                                                                                                                                          |  |
| 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.   |  | Quarterly Program Releases analyzed. Infrastructure and Social Service 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. |  |
| 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.                                                              |  |
| 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.   |  | Quarterly 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 Budget Estimates for FY 2025/26 coordinated in line with NDP IV and 10 fold growth strategy. Programme Specific project preparation and appraisal manuals and guidelines prepared.                                                                                  |  |
| LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed. |  | LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Participated in LG budget engagements. IPFs 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.                                                                                          |  |
| 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.                                                                                                             |  |

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| Annual Planned Outputs                                                                                                                                                                                                                                          |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                 |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted                                                                                                                                                                             |  |                                                                                                                                                                                                                                                                                                               |  |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels                                                                                                                                                    |  |                                                                                                                                                                                                                                                                                                               |  |
| LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.  |  | LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.                                                |  |
| 4 Field monitoring and 4 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions.                                                                               |  | 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.                                                                                                                             |  |
| 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.                                                                                               |  |
| 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.    |  | 1 Officer supported to undertake Short term training in Oil and Gas training. 2 Officers supported to undertake Long term masters training with renown international institutions to enhance staff capacity in policy analysis.3 Officers supported to undertake capacity building of Missions Abroad in PBS. |  |
| 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.                      |  | 6 Officers were facilitated to Participate in Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.                                           |  |
| PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted                                                                                                                                                                             |  |                                                                                                                                                                                                                                                                                                               |  |
| Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments                                                                                                                                                         |  |                                                                                                                                                                                                                                                                                                               |  |
| 4 Field monitoring and 4 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions, to ensure compliance with performance targets and gender and equity concerns. |  | 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.                                               |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                                                                            |  | UShs Thousand                                                                                                                                                                                                                                                                                                 |  |
| Item                                                                                                                                                                                                                                                            |  | Spent                                                                                                                                                                                                                                                                                                         |  |
| 211101 General Staff Salaries                                                                                                                                                                                                                                   |  | 457,369.200                                                                                                                                                                                                                                                                                                   |  |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                                                                                         |  | 246,855.073                                                                                                                                                                                                                                                                                                   |  |
| 221003 Staff Training                                                                                                                                                                                                                                           |  | 500,000.000                                                                                                                                                                                                                                                                                                   |  |



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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         |
| 221007 Books, Periodicals & Newspapers                                                                                                                                                                             |                         |                                                                                                                                                                                                                    | 10,000.000    |
| 221009 Welfare and Entertainment                                                                                                                                                                                   |                         |                                                                                                                                                                                                                    | 600,000.000   |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                                              |                         |                                                                                                                                                                                                                    | 83,589.800    |
| 224011 Research Expenses                                                                                                                                                                                           |                         |                                                                                                                                                                                                                    | 472,134.833   |
| 225101 Consultancy Services                                                                                                                                                                                        |                         |                                                                                                                                                                                                                    | 200,000.000   |
| 227001 Travel inland                                                                                                                                                                                               |                         |                                                                                                                                                                                                                    | 428,000.000   |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                                                   |                         |                                                                                                                                                                                                                    | 368,000.000   |
| 228002 Maintenance-Transport Equipment                                                                                                                                                                             |                         |                                                                                                                                                                                                                    | 50,153.505    |
|                                                                                                                                                                                                                    | Total For Budget Output |                                                                                                                                                                                                                    | 3,416,102.411 |
|                                                                                                                                                                                                                    | Wage Recurrent          |                                                                                                                                                                                                                    | 457,369.200   |
|                                                                                                                                                                                                                    | Non Wage Recurrent      |                                                                                                                                                                                                                    | 2,958,733.211 |
|                                                                                                                                                                                                                    | 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.                        |                         | Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.                        |               |
| 4 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated.                                                                                                                      |                         | 4 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated.                                                                                                                      |               |
| Annual workplans and progress reports of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations. |                         | Annual workplans and progress reports of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations. |               |
| 4 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken.                                                                                                        |                         | 4 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken.                                                                                                        |               |
| Office supplies procured.                                                                                                                                                                                          |                         | Office supplies procured                                                                                                                                                                                           |               |

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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                |
| 263402 Transfer to Other Government Units                                                                                                                                                                          |                                                                                                                                                                                                                                           |                                               | 2,912,702.869        |
|                                                                                                                                                                                                                    | <b>Total For Budget Output</b>                                                                                                                                                                                                            |                                               | <b>2,912,702.869</b> |
|                                                                                                                                                                                                                    | Wage Recurrent                                                                                                                                                                                                                            |                                               | 0.000                |
|                                                                                                                                                                                                                    | Non Wage Recurrent                                                                                                                                                                                                                        |                                               | 2,912,702.869        |
|                                                                                                                                                                                                                    | Arrears                                                                                                                                                                                                                                   |                                               | 0.000                |
|                                                                                                                                                                                                                    | <i>AIA</i>                                                                                                                                                                                                                                |                                               | 0.000                |
| <b>Budget Output:560074 Economic Policy and strategies Development</b>                                                                                                                                             |                                                                                                                                                                                                                                           |                                               |                      |
| <b>PIAP Output: 18010206 Medium Term Budget Framework report produced</b>                                                                                                                                          |                                                                                                                                                                                                                                           |                                               |                      |
| <b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>                                                                                                |                                                                                                                                                                                                                                           |                                               |                      |
| 4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated                                      | 4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated (the areas included health, education, works and Transport) |                                               |                      |
| 2 Group training sessions in presentation and communication skills, and IT based performance management for officers in collaboration with international training organizations.                                   | 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.                                                                   | 4 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs.                                                                                          |                                               |                      |
| Guidelines for issuance of Certificates of Financial Implications finalised and disseminated in line with international best practice. Guidelines for enhancing the challenge function finalised and disseminated. | Guidelines for issuance of Certificates of Financial Implications finalised and disseminated in line with international best practice. Guidelines for enhancing the challenge function finalised and disseminated.                        |                                               |                      |
| Data base of High Frequency Service Delivery indicators developed to allow mgt access data timely for informed decision-making, improved service delivery initiatives and allocate resources more efficiently.     | Data base of High Frequency Service Delivery indicators developed to allow mgt access data timely for informed decision-making, improved service delivery initiatives and allocate resources more efficiently.                            |                                               |                      |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                               |                                                                                                                                                                                                                                           | UShs Thousand                                 |                      |
| Item                                                                                                                                                                                                               |                                                                                                                                                                                                                                           |                                               | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                   |                                                                                                                                                                                                                                           |                                               | 400,000.000          |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                                            |                                                                                                                                                                                                                                           |                                               | 401,692.336          |
| 221003 Staff Training                                                                                                                                                                                              |                                                                                                                                                                                                                                           |                                               | 524,000.000          |
| 221009 Welfare and Entertainment                                                                                                                                                                                   |                                                                                                                                                                                                                                           |                                               | 400,000.004          |

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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         |
|----------------------------------|---------------|
| 224011 Research Expenses         | 515,000.000   |
| 227001 Travel inland             | 400,000.000   |
| 227004 Fuel, Lubricants and Oils | 196,000.000   |
| Total For Budget Output          | 2,836,692.340 |
| Wage Recurrent                   | 0.000         |
| Non Wage Recurrent               | 2,836,692.340 |
| Arrears                          | 0.000         |
| AIA                              | 0.000         |
| Total For Department             | 9,165,497.620 |
| Wage Recurrent                   | 457,369.200   |
| Non Wage Recurrent               | 8,708,128.420 |
| Arrears                          | 0.000         |
| AIA                              | 0.000         |

Department:004 Public Administration

Budget Output:560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted

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

|                                                                                                                                                                                                                   |                                                                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| MDAs and Missions capacity built in planning, budgeting and reporting as well as monitoring Uganda's properties abroad                                                                                            | MDAs and Missions capacity was built in planning, budgeting and reporting. Monitoring of Uganda's properties abroad was done.                                             |
| 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 Buikwe Industrial Park to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines |
| Local Government Consultative Workshops for the FY2024/25 participated in, in conjunction with other stakeholders in MFPED and Programme MDAs                                                                     | This was done in Q1.                                                                                                                                                      |
| 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 | Expenditure and performance reviews for Programmes under the Department was undertaken to ensure efficiency in budgeting and resource utilization.                        |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                |  | Two topical studies were undertaken to inform policies. These were; the ECD Strategy and the guidelines on managing supplementary budgets                                                             |               |
| Quarterly, Semi-annual and annual budget performance reports reviewed                                                                                                                             |  | Quarterly and Semi-annual budget performance reports were reviewed                                                                                                                                    |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                              |  |                                                                                                                                                                                                       | US\$ Thousand |
| Item                                                                                                                                                                                              |  |                                                                                                                                                                                                       | Spent         |
| 211101 General Staff Salaries                                                                                                                                                                     |  |                                                                                                                                                                                                       | 137,391.307   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                  |  |                                                                                                                                                                                                       | 327,000.000   |
| 212102 Medical expenses (Employees)                                                                                                                                                               |  |                                                                                                                                                                                                       | 5,000.000     |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                           |  |                                                                                                                                                                                                       | 5,000.000     |
| 221003 Staff Training                                                                                                                                                                             |  |                                                                                                                                                                                                       | 300,000.000   |
| 221007 Books, Periodicals & Newspapers                                                                                                                                                            |  |                                                                                                                                                                                                       | 14,500.000    |
| 221009 Welfare and Entertainment                                                                                                                                                                  |  |                                                                                                                                                                                                       | 95,000.000    |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                                                             |  |                                                                                                                                                                                                       | 105,000.000   |
| 221016 Systems Recurrent costs                                                                                                                                                                    |  |                                                                                                                                                                                                       | 290,000.000   |
| 224011 Research Expenses                                                                                                                                                                          |  |                                                                                                                                                                                                       | 215,000.000   |
| 227001 Travel inland                                                                                                                                                                              |  |                                                                                                                                                                                                       | 120,000.000   |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                                  |  |                                                                                                                                                                                                       | 120,000.000   |
| 228002 Maintenance-Transport Equipment                                                                                                                                                            |  |                                                                                                                                                                                                       | 9,973.524     |
| 228003 Maintenance-Machinery & Equipment Other than Transport                                                                                                                                     |  |                                                                                                                                                                                                       | 5,000.001     |
| Total For Budget Output                                                                                                                                                                           |  |                                                                                                                                                                                                       | 1,748,864.832 |
| Wage Recurrent                                                                                                                                                                                    |  |                                                                                                                                                                                                       | 137,391.307   |
| Non Wage Recurrent                                                                                                                                                                                |  |                                                                                                                                                                                                       | 1,611,473.525 |
| 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 4

| 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                                                                    |  | This was done in Q1 and Q2.                                                                               |  |
| Issuance of Quarterly Expenditure Limits and timely release of funds                                                                                    |  | Quarterly Expenditure Limits were issued                                                                  |  |
| 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                                                                                                 |  | Projects for Votes under the department were reviewed                                                     |  |
| Programmes structures and workplans for Votes reviewed for alignment to the NDPIII                                                                      |  | Quarterly workplans for Votes under PAD were 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 were 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 on ECD were attended                                                  |  |
| Department staff trained to address performance gaps                                                                                                    |  | Short term training was conducted for three staff                                                         |  |
| Technical guidance offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress              |  | A Policy papers on Economic and Commercial Diplomacy was produced awaiting presentation to Top Management |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                    |  | UShs Thousand                                                                                             |  |
| Item                                                                                                                                                    |  | Spent                                                                                                     |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                        |  | 135,000.000                                                                                               |  |
| 221003 Staff Training                                                                                                                                   |  | 405,000.000                                                                                               |  |
| 221016 Systems Recurrent costs                                                                                                                          |  | 480,500.000                                                                                               |  |
| 224011 Research Expenses                                                                                                                                |  | 410,000.001                                                                                               |  |
| 227001 Travel inland                                                                                                                                    |  | 390,947.049                                                                                               |  |
| 228002 Maintenance-Transport Equipment                                                                                                                  |  | 35,259.276                                                                                                |  |
| Total For Budget Output                                                                                                                                 |  | 1,856,706.326                                                                                             |  |
| Wage Recurrent                                                                                                                                          |  | 0.000                                                                                                     |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                      |
|------------------------|-----------------------------------------------|----------------------|
|                        | Non Wage Recurrent                            | 1,856,706.326        |
|                        | Arrears                                       | 0.000                |
|                        | AIA                                           | 0.000                |
|                        | <b>Total For Department</b>                   | <b>3,605,571.158</b> |
|                        | Wage Recurrent                                | 137,391.307          |
|                        | Non Wage Recurrent                            | 3,468,179.851        |
|                        | Arrears                                       | 0.000                |
|                        | AIA                                           | 0.000                |

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560018 Coordination of the Budget Cycle

PIAP Output: 18010201 Aligned budgets to the NDP priorities

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

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

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

| Item                                                             | Spent         |
|------------------------------------------------------------------|---------------|
| 211102 Contract Staff Salaries                                   | 1,795,551.960 |
| 211104 Employee Gratuity                                         | 382,065.584   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 179,600.000   |
| 212101 Social Security Contributions                             | 179,555.196   |
| 221002 Workshops, Meetings and Seminars                          | 835,333.514   |
| 221003 Staff Training                                            | 1,262,242.437 |
| 221011 Printing, Stationery, Photocopying and Binding            | 60,000.000    |

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

Project:1521 Resource Enhancement and Accountability Programme (REAP)

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

| Item                        | Spent         |
|-----------------------------|---------------|
| 225101 Consultancy Services | 1,100,195.319 |
| 227001 Travel inland        | 229,982.870   |
| Total For Budget Output     | 6,024,526.880 |
| GoU Development             | 4,667,926.700 |
| External Financing          | 1,356,600.180 |
| Arrears                     | 0.000         |
| AIA                         | 0.000         |

Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme

N/A

N/A

|                         |                |
|-------------------------|----------------|
| Total For Budget Output | 81,159,673.161 |
| GoU Development         | 81,159,673.161 |
| External Financing      | 0.000          |
| Arrears                 | 0.000          |
| AIA                     | 0.000          |

Budget Output:560024 Management of ICT systems and infrastructure

N/A

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 338,594.216 |
| 221002 Workshops, Meetings and Seminars                          | 907,257.591 |
| 221003 Staff Training                                            | 813,734.847 |

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Quarter 4

| 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\$ Thousands                                                                     |  |
| Item                                                                                                                                 |  | Spent                                                                              |  |
| 221008 Information and Communication Technology Supplies.                                                                            |  | 72,978.992                                                                         |  |
| 225101 Consultancy Services                                                                                                          |  | 809,001.097                                                                        |  |
| 227001 Travel inland                                                                                                                 |  | 474,118.021                                                                        |  |
| 312221 Light ICT hardware - Acquisition                                                                                              |  | 25,000.000                                                                         |  |
| Total For Budget Output                                                                                                              |  | 3,440,684.764                                                                      |  |
| GoU Development                                                                                                                      |  | 1,507,410.508                                                                      |  |
| External Financing                                                                                                                   |  | 1,933,274.256                                                                      |  |
| Arrears                                                                                                                              |  | 0.000                                                                              |  |
| AIA                                                                                                                                  |  | 0.000                                                                              |  |
| Total For Project                                                                                                                    |  | 90,624,884.805                                                                     |  |
| GoU Development                                                                                                                      |  | 87,335,010.369                                                                     |  |
| External Financing                                                                                                                   |  | 3,289,874.436                                                                      |  |
| Arrears                                                                                                                              |  | 0.000                                                                              |  |
| AIA                                                                                                                                  |  | 0.000                                                                              |  |
| Sub SubProgramme:02 Deficit Financing and Cash Management                                                                            |  |                                                                                    |  |
| Departments                                                                                                                          |  |                                                                                    |  |
| Department:001 Cash Policy and Management                                                                                            |  |                                                                                    |  |
| Budget Output:560012 Cash Policy and Coordination                                                                                    |  |                                                                                    |  |
| PIAP Output: 18010302 Cash ,management legal framework developed.                                                                    |  |                                                                                    |  |
| Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution. |  |                                                                                    |  |
| Guidelines for Cash Flow Forecasting Operationalized                                                                                 |  | Guidelines for Cash Flow Forecasting Signed and Operationalized                    |  |
| Cash Management Framework Operationalized                                                                                            |  | Cash Management Framework Operationalized                                          |  |
| Monthly Cash Flow Plans from MDAs Submitted and Analyzed                                                                             |  | 4 Monthly Cash Flow Plans from MDAs Submitted and Analyzed for GoU cash management |  |
| Cash Management Framework Operationalized                                                                                            |  | Cash Management Framework Operationalized                                          |  |
| Guidelines for Cash Flow Forecasting Operationalized                                                                                 |  | Guidelines for Cash Flow Forecasting Signed and Operationalized                    |  |
| Monthly Cash Flow Plans from MDAs Submitted and Analyzed                                                                             |  | Monthly Cash flow plans were not submitted.                                        |  |



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Quarter 4

| 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. |  |                                                                                                                                                                                                                      |  |
| Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated                            |  | 4 Technical working group meetings for Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated and conducted with various stake holders to achieve the agenda 2023 |  |
| 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                                                                                  |  | Ministry of Finance only was trained in the realistic monthly cash flow plan for the preparation of the Ministry Annual 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                                                           |  | 12 Monthly, 4 Quarterly and 1 Annual Cash Flow Reports submitted to PSST prepared for the overall GoU cash management and analysis                                                                                   |  |
| 1 Annual Cash flow Plan Prepared                                                                                                     |  | 1 Annual Cash flow Plan Prepared for the Financial year 2025/26 and submitted along with the budget to Parliament                                                                                                    |  |
| Quarterly Cash flow committee meeting organized and Minutes Drafted                                                                  |  | 4 Quarterly Cash flow committee meeting organized and Minutes Drafted to determine the Quarterly Expenditure releases                                                                                                |  |
| Monthly cash flow committee secretariate meetings organized                                                                          |  | 12 Monthly cash flow committee secretariat meetings organized for the preparation of the Main Cash flow committee meetings for the determination of the quarterly expenditure limits                                 |  |
| Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 coordinated                            |  | 4 TWG meetings for the discussion of Financing mechanisms to support implementation of the SDGs towards achievement of Agenda 2030 with other stakeholders coordinated                                               |  |
| Monthly, Quarterly and Annual Cash Flow Reports submitted to PSST prepared                                                           |  | 12 Monthly, Quarterly and Annual Cash Flow Reports submitted to PSST prepared                                                                                                                                        |  |
| 1 Annual Cash flow Plan Prepared                                                                                                     |  | NA                                                                                                                                                                                                                   |  |

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211101 General Staff Salaries                                    | 215,366.069 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 239,999.600 |
| 221003 Staff Training                                            | 619,999.720 |
| 221007 Books, Periodicals & Newspapers                           | 15,302.124  |
| 221008 Information and Communication Technology Supplies.        | 21,992.337  |

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Quarter 4

| 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                                                                                                     |                         |                                                                                                                                          | 87,991.492    |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                |                         |                                                                                                                                          | 81,720.521    |
| 221012 Small Office Equipment                                                                                                        |                         |                                                                                                                                          | 27,544.000    |
| 222001 Information and Communication Technology Services.                                                                            |                         |                                                                                                                                          | 17,998.063    |
| 224011 Research Expenses                                                                                                             |                         |                                                                                                                                          | 479,945.000   |
| 227001 Travel inland                                                                                                                 |                         |                                                                                                                                          | 119,935.016   |
| 227004 Fuel, Lubricants and Oils                                                                                                     |                         |                                                                                                                                          | 148,000.000   |
| 228002 Maintenance-Transport Equipment                                                                                               |                         |                                                                                                                                          | 59,793.618    |
|                                                                                                                                      | Total For Budget Output |                                                                                                                                          | 2,135,587.560 |
|                                                                                                                                      | Wage Recurrent          |                                                                                                                                          | 215,366.069   |
|                                                                                                                                      | Non Wage Recurrent      |                                                                                                                                          | 1,920,221.491 |
|                                                                                                                                      | 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                                                                                                |                         | NA                                                                                                                                       |               |
| 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                                                         |                         | 4 Quarterly Cash Flow Committee Meeting Prepared, Attended and Minutes drafted for the guiding of the quarterly expenditure releases     |               |
| Realistic cash flow plans from MDA's and Local Government Votes Prepared                                                             |                         | 3 Manual 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     |                         | 1 IMF Mission Engagements on Cash Management, Investment Temporary Cash Balances and Annual borrowing and financing plan conducted in Q2 |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                 |                         | UShs Thousand                                                                                                                            |               |
| Item                                                                                                                                 |                         |                                                                                                                                          | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                     |                         |                                                                                                                                          | 279,999.184   |
| 221003 Staff Training                                                                                                                |                         |                                                                                                                                          | 379,999.482   |

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Quarter 4

| 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                                                              |                                                                                                                                                                                                                                                                                                                                                                                          |                                               | 469,884.000   |
| 221017 Membership dues and Subscription fees.                                               |                                                                                                                                                                                                                                                                                                                                                                                          |                                               | 5,999.820     |
| 224011 Research Expenses                                                                    |                                                                                                                                                                                                                                                                                                                                                                                          |                                               | 339,996.186   |
| 227001 Travel inland                                                                        |                                                                                                                                                                                                                                                                                                                                                                                          |                                               | 180,879.400   |
| 227004 Fuel, Lubricants and Oils                                                            |                                                                                                                                                                                                                                                                                                                                                                                          |                                               | 130,000.000   |
|                                                                                             | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                  |                                               | 1,786,758.072 |
|                                                                                             | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                           |                                               | 0.000         |
|                                                                                             | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                       |                                               | 1,786,758.072 |
|                                                                                             | Arrears                                                                                                                                                                                                                                                                                                                                                                                  |                                               | 0.000         |
|                                                                                             | AIA                                                                                                                                                                                                                                                                                                                                                                                      |                                               | 0.000         |
|                                                                                             | Total For Department                                                                                                                                                                                                                                                                                                                                                                     |                                               | 3,922,345.632 |
|                                                                                             | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                           |                                               | 215,366.069   |
|                                                                                             | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                       |                                               | 3,706,979.563 |
|                                                                                             | 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 FY2024/25 were prepared. These highlighted performance of external and domestic market interest rates, exchange rates euro-bond market expectations and Uganda's credit rating.                                                                                                                                                                    |                                               |               |
| Credit rating framework implemented to improve the sovereign credit rating profile          | i. A credit rating strategy intended to improve Uganda’s credit rating was presented to Top Technical. Comments were obtained which included holding a meeting between the relevant departments.<br>ii. The meeting agreed to consolidate one strategy paper and present to MoFPED’s Top Management.<br>iii. Consolidated a credit rating strategy paper together with the central bank. |                                               |               |
| Debt Sustainability Analysis (DSA) report published                                         | Participated in the Debt Sustainability Analysis exercise and provided the required public debt input. The DSA report was prepared and published on the Ministry website.                                                                                                                                                                                                                |                                               |               |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                              | <p>The Annual Contingent Liabilities report was prepared, published and disseminated to relevant stakeholders. The report detailed both explicit and implicit contingent liabilities.</p> <p>Explicit contingent liabilities include loan guarantees issued by the government, contingent liabilities arising from Public-Private Partnership (PPP) contracts, and legal claims with potential fiscal consequences.</p> <p>Implicit contingent liabilities encompass risks associated with SOEs, extra-budgetary units (EBUs), and local governments, including disbursed and outstanding debt, government grants and contributions, and authorisations to borrow.</p> |
| Up-to-date Open Data Platform (ODP) created                                                                                    | Quarterly public sector debt statistics prepared and uploaded on the Open data platform. This data details public sector debt by instruments.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Annual Medium Term Debt Management Strategy (MTDS) FY 2025/26 produced, to be laid before Parliament, together with the Budget | <p>i. The MTDS Workshop was held along with data preparation and analysis.</p> <p>ii. The FY2025/26 MTDS was formulated and published.</p> <p>iii. Annual performance of FY2023/24 and half year of the MTDS FY2024/25 was completed.</p>                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly.                       | <p>The annual FY2023/24 DSB report and portfolio and risk analysis was published within the FY2024/25 quarter one.</p> <p>Quarterly FY2024/25 Debt Statistical Bulletin were prepared and published on the Ministry website. The reports covered selected macroeconomic indicators, external and domestic debt data and guaranteed debt.</p>                                                                                                                                                                                                                                                                                                                           |
| GoU Public Investment Financing Strategy framework implemented                                                                 | <p>i. A workshop was organized to assess PIFS implementation.</p> <p>ii. Reviewed key actions taken and provided status of implementation.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

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| 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

|                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| World Bank Policy Performance Actions (PPAs) implemented and monitored | <p>Quarterly FY2024/25 monitoring exercise for Performance Policy Actions conducted.</p> <p>A brief detailing progress of implementation the FY2024/25 PPAs was shared with the World Bank. Successful implementation of FY2024/25 PPAs was noted including Cabinet approval of the outstanding PPA on National Tax Policy from FY2023/24.</p> <p>Coordination of discussions for preparation of FY2025/26 PPAs was also conducted.</p> |
|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

| Item                                                             | Spent         |
|------------------------------------------------------------------|---------------|
| 211101 General Staff Salaries                                    | 194,308.181   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 493,867.082   |
| 221003 Staff Training                                            | 230,000.000   |
| 221007 Books, Periodicals & Newspapers                           | 12,000.000    |
| 221011 Printing, Stationery, Photocopying and Binding            | 33,707.600    |
| 221016 Systems Recurrent costs                                   | 436,870.603   |
| 227004 Fuel, Lubricants and Oils                                 | 200,000.000   |
| Total For Budget Output                                          | 1,600,753.466 |
| Wage Recurrent                                                   | 194,308.181   |
| Non Wage Recurrent                                               | 1,406,445.285 |
| Arrears                                                          | 0.000         |
| AIA                                                              | 0.000         |

Budget Output:560076 Debt Financing Mobilization

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| 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                                                                                                                                                    |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| Local Currency Bond market strategy implemented linking deficit financing to NDP                                                                                                                                                 |  | Local currency bond market strategy activities implemented including:<br>i. Conclusion of building mobile platform for investment in Government securities using mobile money (okusevinga).<br>ii. Auction calendar concluded introducing a 25-year bond in FY2025/26.<br>iii. Introduction of Islamic financing (sukuk bond). Recruitment of a sharia-compliant consultant was initiated.                                                                                                                             |  |
| Public Investment Financing Strategy implemented to link deficit financing to NDP                                                                                                                                                |  | Review of implementation of the Public Investment Financing Strategy was conducted, providing the status of implementation and required actions for FY2025/26 in order to align financing 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                                                                                                                                                                |  | Guidelines for conducting tap sales were prepared and disseminated to relevant stakeholders. These aimed to provide a clear framework for post-auction activities related to the issuance of additional resources.<br><br>The objectives of these guidelines were to:<br>i. Ensure efficient and transparent conduct of tap sales for government securities.<br>ii. Maximize government funding by capitalizing on post-auction opportunities.<br>iii. Maintain fairness and market confidence in the auction process. |  |
| 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 and taxonomy prepared.                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| Sensitisation on the mobile platform for investment in government securities conducted                                                                                                                                           |  | A sensitization consultant for the mass public awareness was identified. Field activities to commence.                                                                                                                                                                                                                                                                                                                                                                                                                 |  |
| Public awareness of Government securities expanded                                                                                                                                                                               |  | Public awareness campaigns conducted.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
| Concept note on remote opening of Central Securities Depository (CSD) finalised                                                                                                                                                  |  | Concept note on remote opening of Central Securities Depository (CSD) finalised. Procurement process for the same to be initiated in Q1 FY2025/26.                                                                                                                                                                                                                                                                                                                                                                     |  |

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| Annual Planned Outputs                                                                                              |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |
|---------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
|                                                                                                                     |  | Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 3,500,960.689 |
|                                                                                                                     |  | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.000         |
|                                                                                                                     |  | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3,500,960.689 |
|                                                                                                                     |  | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.000         |
|                                                                                                                     |  | AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.000         |
|                                                                                                                     |  | Total For Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 5,101,714.155 |
|                                                                                                                     |  | Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 194,308.181   |
|                                                                                                                     |  | Non Wage Recurrent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 4,907,405.974 |
|                                                                                                                     |  | 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 23 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,Bonn Sessions (COP 30 Preparatory meetings) in Germany, Regional workshop on sustainable finance for Governments. The 2nd regional dialogue and assessment of trans-boundary peat lands in the Kagera sub-basin of the Nile, Third Least Developed Countries future forum held in Zambia, Regional capacity building workshop on National Adaptation Plans (NAPS) for Africa LDCs and SIDs |               |
| Annual Climate Finance Report Produced                                                                              |  | Produced the annual climate finance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               |

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| Annual Planned Outputs                                                                                |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
|-------------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities                                  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| Programme Intervention: 180101 Align government borrowing with NDP priorities                         |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| Climate Financed projects monitored in the 4 regions including Western, Eastern, Northern and Central |  | 25 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, Promotion of drought resilience and food security in Karamoja, Strengthening adaptive capacity & resilience of communities in Uganda's watershed-Awoja Catchment, supply and installation of solar powered water pumping systems, investing in forests and protected areas for climate smart development, integrated water management development project. |  |
| 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, additionally, the unit developed a concept and have since secured Technical Assistance from GIZ to train key MDA's including MEMD, MWE, MoWT, MAAIF, MoTWA to develop bankable projects. During the F/Y, the unit carries out climate change budget tagging trainings with some MDAs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |



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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                                                                                                       |  |
| 263402 Transfer to Other Government Units                                                                            |  | 2,999,998.400                                                                                               |  |
| Total For Budget Output                                                                                              |  | 2,999,998.400                                                                                               |  |
| Wage Recurrent                                                                                                       |  | 0.000                                                                                                       |  |
| Non Wage Recurrent                                                                                                   |  | 2,999,998.400                                                                                               |  |
| 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                               |  | 4 Regional meetings were attended by Officers                                                               |  |
| Policies at regional and national level implemented                                                                  |  | Monitored the Multinational Lake Victoria Maritime Communications and Transport from 28th to 31st May, 2025 |  |
| Capacity of 4 officers in coordinating regional negotiations enhanced                                                |  | No officer was trained                                                                                      |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                 |  | UShs Thousand                                                                                               |  |
| Item                                                                                                                 |  | Spent                                                                                                       |  |
| 211101 General Staff Salaries                                                                                        |  | 199,721.870                                                                                                 |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                     |  | 299,999.432                                                                                                 |  |
| 221003 Staff Training                                                                                                |  | 250,000.000                                                                                                 |  |
| 221007 Books, Periodicals & Newspapers                                                                               |  | 10,000.000                                                                                                  |  |
| 221009 Welfare and Entertainment                                                                                     |  | 39,944.800                                                                                                  |  |
| 227001 Travel inland                                                                                                 |  | 200,000.000                                                                                                 |  |
| 227004 Fuel, Lubricants and Oils                                                                                     |  | 99,574.000                                                                                                  |  |
| Total For Budget Output                                                                                              |  | 1,099,240.102                                                                                               |  |
| Wage Recurrent                                                                                                       |  | 199,721.870                                                                                                 |  |
| Non Wage Recurrent                                                                                                   |  | 899,518.232                                                                                                 |  |
| Arrears                                                                                                              |  | 0.000                                                                                                       |  |
| AIA                                                                                                                  |  | 0.000                                                                                                       |  |
| Budget Output:560019 Data Management and Dissemination                                                               |  |                                                                                                             |  |

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| 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

|                                                                                                       |                                                                                                                     |
|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| 1 Report on Public Debt, Grants, Guarantees and other Financial Liabilities produced and disseminated | The Report on Public Debt, Grants, Guaranteed and other Financial Liabilities was produced and disseminated to MDAs |
| Training and Update on the use of the Aid Management Platform (AMP) undertaken                        | Trained and updated all officers on the use of the Aid Management Platform in the Department                        |
| 4 Quarterly Disbursement Reconciliation reports produced                                              | 4 Quarterly meetings to reconcile Disbursements with Bank of Uganda was held from 22nd to 27th June, 2025 in Jinja  |
| Produce 1 resource envelope in preparation for the budget for FY2024/2025                             | The Resource envelope was prepared and submitted to the MACRO Department for consolidation                          |
| Upgrade of the Aid Management Platform undertaken                                                     | The Aid Management Platform is under maintenance                                                                    |

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

| Item                                                             | Spent         |
|------------------------------------------------------------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,000.000    |
| 221008 Information and Communication Technology Supplies.        | 999,931.770   |
| 227004 Fuel, Lubricants and Oils                                 | 39,980.000    |
| Total For Budget Output                                          | 1,099,911.770 |
| Wage Recurrent                                                   | 0.000         |
| Non Wage Recurrent                                               | 1,099,911.770 |
| Arrears                                                          | 0.000         |
| AIA                                                              | 0.000         |

Budget Output:560076 Debt Financing Mobilization

N/A

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 479,834.874 |
| 221003 Staff Training                                            | 83,045.500  |
| 221007 Books, Periodicals & Newspapers                           | 49,689.266  |
| 221009 Welfare and Entertainment                                 | 69,994.400  |
| 221011 Printing, Stationery, Photocopying and Binding            | 79,800.000  |

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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         |
|----------------------------------------|---------------|
| 221012 Small Office Equipment          | 34,957.405    |
| 222002 Postage and Courier             | 9,500.000     |
| 227001 Travel inland                   | 339,828.327   |
| 227004 Fuel, Lubricants and Oils       | 329,270.000   |
| 228002 Maintenance-Transport Equipment | 79,358.104    |
| Total For Budget Output                | 1,555,277.876 |
| Wage Recurrent                         | 0.000         |
| Non Wage Recurrent                     | 1,555,277.876 |
| Arrears                                | 0.000         |
| AIA                                    | 0.000         |
| Total For Department                   | 6,754,428.148 |
| Wage Recurrent                         | 199,721.870   |
| Non Wage Recurrent                     | 6,554,706.278 |
| 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. | <p>The project carried out monitoring of the Uganda Small Scale Industries Association (USSIA) to gauge their preparedness to manage assets procured under the grant, before NAO and EU can approve their request to retain the assets. It was agreed that the assets be retained by USSIA to enable them to continue supporting the work that has been accomplished under the grant.</p> <p>The EU is yet to honor the MAAIF request for final payment worth UGX 3.6bn and as such, MAAIF is stuck with pending suppliers who will have to be paid by the Ministry.</p> |
|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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| 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            |  |                                                                                                                                                                                                                               |             |
| NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU. |  | Training of Trainers and users of the AMP was done. Development Partners are also updated on use of the AMP and readily get support from the NAO When they need it.                                                           |             |
| Database accessible to all stakeholders                                                  |  |                                                                                                                                                                                                                               |             |
| Quality programming, implementation and monitoring of the EU programmes is guaranteed.   |  | Monitoring of all ongoing projects was done and is still ongoing. Projects monitored include DINU, MOBIP, PESCA, Atiak-Laropi, CoCoDev and MARKUP. The project is following up projects whose final reports are long overdue. |             |
| NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU. |  | Training of Trainers on the Aid Management Platform (AMP) was done and Development Partners are also receiving support on use of the AMP for timely reporting, to enable MoFPED produce reports.                              |             |
| Aid Management Database upgraded                                                         |  |                                                                                                                                                                                                                               |             |
| Visibility and awareness of the Uganda-EU partnership is increased.                      |  | Through submission of the project end of year report, visibility was created. The project did not produce any articles for the print media since there was no funding for this in the quarter.                                |             |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs     |  |                                                                                                                                                                                                                               |             |
| Item                                                                                     |  |                                                                                                                                                                                                                               | Spent       |
| 211102 Contract Staff Salaries                                                           |  |                                                                                                                                                                                                                               | 276,294.890 |
| 211104 Employee Gratuity                                                                 |  |                                                                                                                                                                                                                               | 14,261.840  |
| 212101 Social Security Contributions                                                     |  |                                                                                                                                                                                                                               | 16,088.100  |
| 212102 Medical expenses (Employees)                                                      |  |                                                                                                                                                                                                                               | 8,400.000   |
| 221001 Advertising and Public Relations                                                  |  |                                                                                                                                                                                                                               | 32,119.956  |
| 226001 Insurances                                                                        |  |                                                                                                                                                                                                                               | 103,626.494 |
| 227001 Travel inland                                                                     |  |                                                                                                                                                                                                                               | 137,705.150 |
| 227002 Travel abroad                                                                     |  |                                                                                                                                                                                                                               | 76,234.616  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                  |  |                                                                                                                                                                                                                               | 3,394.200   |
| Total For Budget Output                                                                  |  |                                                                                                                                                                                                                               | 668,125.246 |
| GoU Development                                                                          |  |                                                                                                                                                                                                                               | 321,044.830 |
| External Financing                                                                       |  |                                                                                                                                                                                                                               | 347,080.416 |

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| Annual Planned Outputs                               |         | Cumulative Outputs Achieved by End of Quarter |
|------------------------------------------------------|---------|-----------------------------------------------|
| Project:1208 Support to National Authorising Officer |         |                                               |
|                                                      | Arrears | 0.000                                         |
|                                                      | AIA     | 0.000                                         |
| Budget Output:560076 Debt Financing Mobilization     |         |                                               |
| N/A                                                  |         |                                               |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                         | US\$ Thousand |
|--------------------------------------------------------------------------------------|-------------------------|---------------|
| Item                                                                                 |                         | Spent         |
| 211102 Contract Staff Salaries                                                       |                         | 177,952.361   |
| 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    |
| 221014 Bank Charges and other Bank related costs                                     |                         | 6.000         |
| 225101 Consultancy Services                                                          |                         | 56,448.000    |
| 226001 Insurances                                                                    |                         | 32,118.956    |
| 227004 Fuel, Lubricants and Oils                                                     |                         | 68,040.000    |
|                                                                                      | Total For Budget Output | 570,729.236   |
|                                                                                      | GoU Development         | 0.000         |
|                                                                                      | External Financing      | 570,729.236   |
|                                                                                      | Arrears                 | 0.000         |
|                                                                                      | AIA                     | 0.000         |
|                                                                                      | Total For Project       | 1,238,854.482 |
|                                                                                      | GoU Development         | 321,044.830   |
|                                                                                      | External Financing      | 917,809.652   |
|                                                                                      | Arrears                 | 0.000         |
|                                                                                      | AIA                     | 0.000         |
| Project:1521 Resource Enhancement and Accountability Programme (REAP)                |                         |               |
| Budget Output:560024 Management of ICT systems and infrastructure                    |                         |               |

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| Annual Planned Outputs                                                                                                                   |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                      |               |
|------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Project:1521 Resource Enhancement and Accountability Programme (REAP)                                                                    |  |                                                                                                                                                                    |               |
| PIAP Output: 18010101 Government borrowing aligned to NDP priorities                                                                     |  |                                                                                                                                                                    |               |
| Programme Intervention: 180101 Align government borrowing with NDP priorities                                                            |  |                                                                                                                                                                    |               |
| Bloomberg Licenses for 4 Terminals procured<br>40 staff trained in the use of bloomerb software                                          |  | Bloomberg Licenses for 4 Terminals procured and are being used to analyse debt data. Additionally 40 staff from CPD & DPI trained in the use of Bloomberb software |               |
| 40 staff trained in aspects of Debt (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis and cash management) |  | Training undertaken to facilitate in cross cutting issues of sustainable debt management                                                                           |               |
| Implementation of AID management Platform supported                                                                                      |  | A procurement for a change management partner was concluded to help in conducting a nationwide awareness campaign for the okusevinga product                       |               |
| Change management (trainings) for project okusavinga undertaken                                                                          |  | 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)                                                                         |  | 79,999.776                                                                                                                                                         |               |
| 221001 Advertising and Public Relations                                                                                                  |  | 138,160.211                                                                                                                                                        |               |
| 221002 Workshops, Meetings and Seminars                                                                                                  |  | 604,997.955                                                                                                                                                        |               |
| 221003 Staff Training                                                                                                                    |  | 592,608.890                                                                                                                                                        |               |
| 221008 Information and Communication Technology Supplies.                                                                                |  | 269,156.000                                                                                                                                                        |               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                    |  | 164,598.969                                                                                                                                                        |               |
| 225101 Consultancy Services                                                                                                              |  | 170,000.000                                                                                                                                                        |               |
| 227001 Travel inland                                                                                                                     |  | 146,500.000                                                                                                                                                        |               |
| Total For Budget Output                                                                                                                  |  | 2,166,021.801                                                                                                                                                      |               |
| GoU Development                                                                                                                          |  | 2,166,021.801                                                                                                                                                      |               |
| External Financing                                                                                                                       |  | 0.000                                                                                                                                                              |               |
| Arrears                                                                                                                                  |  | 0.000                                                                                                                                                              |               |
| AIA                                                                                                                                      |  | 0.000                                                                                                                                                              |               |
| Total For Project                                                                                                                        |  | 2,166,021.801                                                                                                                                                      |               |
| GoU Development                                                                                                                          |  | 2,166,021.801                                                                                                                                                      |               |
| External Financing                                                                                                                       |  | 0.000                                                                                                                                                              |               |
| Arrears                                                                                                                                  |  | 0.000                                                                                                                                                              |               |
| AIA                                                                                                                                      |  | 0.000                                                                                                                                                              |               |
| Sub SubProgramme:06 Macroeconomic Policy and Management                                                                                  |  |                                                                                                                                                                    |               |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

Departments

Department:001 Macroeconomic Policy

Budget Output:560072 Macroeconomic Policy and Monitoring

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

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

|                                                                                     |                                                                                                                                                                                   |
|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published | Debt Sustainability Analysis (DSA) undertaken and report published                                                                                                                |
| Capacity developed in Gender and Equity analysis in Macroeconomic Management        | 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 and published for use by national and international stakeholders                                                    |
| Staff performance and skills enhanced                                               | Twenty six staff trained in 2-week work enhancing courses during 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                                    | 285,250.123 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 188,713.000 |
| 221002 Workshops, Meetings and Seminars                          | 699,999.332 |
| 221003 Staff Training                                            | 85,939.000  |
| 221007 Books, Periodicals & Newspapers                           | 9,774.000   |
| 221009 Welfare and Entertainment                                 | 62,266.100  |
| 221011 Printing, Stationery, Photocopying and Binding            | 19,999.500  |
| 221012 Small Office Equipment                                    | 8,649.000   |
| 221017 Membership dues and Subscription fees.                    | 400,000.000 |
| 227001 Travel inland                                             | 235,150.665 |

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

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                      |
|------------------------|-----------------------------------------------|----------------------|
|                        | <b>Total For Budget Output</b>                | <b>1,995,740.720</b> |
|                        | Wage Recurrent                                | 285,250.123          |
|                        | Non Wage Recurrent                            | 1,710,490.597        |
|                        | Arrears                                       | 0.000                |
|                        | <i>AIA</i>                                    | 0.000                |
|                        | <b>Total For Department</b>                   | <b>1,995,740.720</b> |
|                        | Wage Recurrent                                | 285,250.123          |
|                        | Non Wage Recurrent                            | 1,710,490.597        |
|                        | Arrears                                       | 0.000                |
|                        | <i>AIA</i>                                    | 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.                                           | 11 taxpayer and court user education seminars carried out at the Head Office and regional offices.                                           |
| 4 Openday court forums carried out                                                                                                           | No open day was held                                                                                                                         |
| The fourth tax law report edited and printed for court users and academicians.                                                               | The TAT changed from tax law reports to E-TAX CASE DIGEST                                                                                    |
| 2540 ADR sessions conducted through mediation between URA and the Taxpayers.                                                                 | 1,075 mediation sessions conducted.                                                                                                          |
| 1848 court sessions held at the head office and the regional registries                                                                      | 2,713 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. | 27 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity. |
| 200 tax disputes resolved                                                                                                                    | 278 tax disputes worth 500.8 billion shillings were resolved.                                                                                |
| 40 library books and statutes procured                                                                                                       | 56 library books and statutes procured                                                                                                       |
| Taxpayer client charters printed and distributed countrywide.                                                                                | 2,000 taxpayer client charters printed and distributed countrywide.                                                                          |
| Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out                                              | The taxpayer sensitization drive was done to a small extent.                                                                                 |
| Taxpayer client charters printed and distributed                                                                                             | 2,000 taxpayer client charters printed and distributed countrywide.                                                                          |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                                                                         |  | 7,628,000.000                                                                                                                                                                                                                                                                                                                                                                                            |  |
| Total For Budget Output                                                                                                                                                           |  | 7,628,000.000                                                                                                                                                                                                                                                                                                                                                                                            |  |
| Wage Recurrent                                                                                                                                                                    |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                    |  |
| Non Wage Recurrent                                                                                                                                                                |  | 7,628,000.000                                                                                                                                                                                                                                                                                                                                                                                            |  |
| Arrears                                                                                                                                                                           |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                    |  |
| AIA                                                                                                                                                                               |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                    |  |
| Budget Output:560014 Coordination of the Extractive Industry Transparency Initiative                                                                                              |  |                                                                                                                                                                                                                                                                                                                                                                                                          |  |
| PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy                                                                       |  |                                                                                                                                                                                                                                                                                                                                                                                                          |  |
| Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency                         |  |                                                                                                                                                                                                                                                                                                                                                                                                          |  |
| Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.            |  | The Secretariat continued to follow upon the recommendations highlighted in 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. |  | The Secretariat continued to engage both national and international stakeholders in the development of the UGEITI Strategic Plan for FY 2025/26 to FY 2029/30, which will provide a comprehensive framework to guide EITI implementation over the next five years.                                                                                                                                       |  |
| Print and disseminate Uganda's third (3rd) EITI report to share the findings in the report.                                                                                       |  | The Secretariat consistently disseminated the online version of the Third Uganda EITI Report throughout the financial year and successfully published six articles highlighting key findings and insights from the report.                                                                                                                                                                               |  |
| Produce Ugandas fourth (4th) Extractive Industries Transparency Initiative (EITI) Report in preparation of the validation exercises.                                              |  | Some reporting entities submitted data for FY 2022/2023, and the production of the initial draft of the Fourth Uganda EITI Report is currently ongoing. To accommodate delays in data submission and ensure a comprehensive report, the Secretariat submitted a formal request for an extension of the publication date, with the report now expected to be finalized and published in the next quarter. |  |
| Participation in conferences, meetings and training workshops related to EITI implementation.                                                                                     |  | The Secretariat staff participated in a total of six international conferences and meetings throughout the financial year, contributing to knowledge exchange, capacity building, and strengthening Uganda’s engagement in global EITI implementation efforts.                                                                                                                                           |  |

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Quarter 4

| Annual Planned Outputs                                                                                                                                                                                      |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                         |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy                                                                                                 |  |                                                                                                                                                                                                                                                                                                                       |  |
| Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency                                                   |  |                                                                                                                                                                                                                                                                                                                       |  |
| Capacity building 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 have participated in eight trainings through the financial year.                                                                                                                                                                                                                                |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                        |  | UShs Thousand                                                                                                                                                                                                                                                                                                         |  |
| Item                                                                                                                                                                                                        |  | Spent                                                                                                                                                                                                                                                                                                                 |  |
| 263402 Transfer to Other Government Units                                                                                                                                                                   |  | 1,763,957.282                                                                                                                                                                                                                                                                                                         |  |
| Total For Budget Output                                                                                                                                                                                     |  | 1,763,957.282                                                                                                                                                                                                                                                                                                         |  |
| Wage Recurrent                                                                                                                                                                                              |  | 0.000                                                                                                                                                                                                                                                                                                                 |  |
| Non Wage Recurrent                                                                                                                                                                                          |  | 1,763,957.282                                                                                                                                                                                                                                                                                                         |  |
| 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 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. Drafting of a new DRMS finalised |  |
| 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 completed and approved by both Cabinet and Parliament, and to by H.E the President and Explanatory Notes drafted and prepared                                                                                                 |  |
| 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 estimating tax expenditures, international taxation and oil & gas accomplished.                                                                                                                                                                                                     |  |
| Tax and NTR forecast developed for FY 2025/26                                                                                                                                                               |  | Tax and NTR estimates finalised for FY 2025/26 and incorporated in the 1st BCC, Budget Framework Paper, 2nd BCC and National Budget for FY 2025/26                                                                                                                                                                    |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

PIAP Output: 18050305 Governance Framework on tax expenditure is established

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

|                                                                                                    |                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. Held first engagement on negotiations with the French Government to enter into a DTA. A new engagement is scheduled to take place in November 2025. |
| Medium term revenue forecasts prepared                                                             | Quarterly Revenue analysis and medium term revenue forecasts developed for FY 2024/25                                                                                                                                                                                                       |

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

| Item                                                             | Spent         |
|------------------------------------------------------------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 989,915.029   |
| 221003 Staff Training                                            | 210,000.000   |
| 221009 Welfare and Entertainment                                 | 45,000.000    |
| 221011 Printing, Stationery, Photocopying and Binding            | 179,579.046   |
| 221012 Small Office Equipment                                    | 70,000.000    |
| 224011 Research Expenses                                         | 199,778.600   |
| 227001 Travel inland                                             | 689,918.012   |
| 227004 Fuel, Lubricants and Oils                                 | 120,000.000   |
| 228002 Maintenance-Transport Equipment                           | 18,983.304    |
| Total For Budget Output                                          | 2,523,173.991 |
| Wage Recurrent                                                   | 0.000         |
| Non Wage Recurrent                                               | 2,523,173.991 |
| 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 and analysis of persistent stays of application and duty remissions. |
|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                |  |                                                                                                                                                                                                                                                                                                                                                                                             |  |
| Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2024/25                                                                                       |  | The revenue performance report for the period July 2024 to June 2025 for FY 2024/25 is being drafted. During July 2024 -June 2025, FY 2024/25, revenue collections amounted to UGX. 32078.62 billion, exceeding the projection of UGX. 31981.92 billion by UGX. 96.69 billion. A growth in revenue of 15.46% (UGX. 4296.31 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 for FY 2024/25 was prepared and 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 finalised. Tax Policy measures for FY 2025/26 approved by both Cabinet and Parliament, and assented to by H.E the President.                                                                                                                                                                    |  |
| 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                                                            |  | EAC Pre Budget Tax Proposals for FY2025/26 and recommendations approved for consideration by the EAC Council of Ministers, and gazzeted as per EAC Legal Gazette Noticed dated 30th June 2025.                                                                                                                                                                                              |  |
| 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                                           |  | Quarterly 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                                                          |  | The fiscal regimes for the extractives sector have undergone rigorous reviews including stakeholder engagements and capacity building of officers on the policy formulation options. Plans are underway to have the necessary legal amendments to effect the agreed policy changes.                                                                                                         |  |
| Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs                                                            |  | 130 small informal businesses were participated in the IMCORE training, e accounting tool and out of the 30 businesses were handheld into the e accounting and tax reporting process.                                                                                                                                                                                                       |  |

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Quarter 4

| 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

|                                                |                                                   |
|------------------------------------------------|---------------------------------------------------|
| IMCORE Project Implementation and Coordination | IMCORE program pilot phase successfully completed |
|------------------------------------------------|---------------------------------------------------|

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

| Item                                                             | Spent                 |
|------------------------------------------------------------------|-----------------------|
| 211101 General Staff Salaries                                    | 265,975.002           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 823,235.000           |
| 221002 Workshops, Meetings and Seminars                          | 99,999.471            |
| 221003 Staff Training                                            | 234,989.820           |
| 221007 Books, Periodicals & Newspapers                           | 9,840.000             |
| 221008 Information and Communication Technology Supplies.        | 5,700.000             |
| 221009 Welfare and Entertainment                                 | 59,999.000            |
| 221011 Printing, Stationery, Photocopying and Binding            | 79,995.123            |
| 221012 Small Office Equipment                                    | 30,000.000            |
| 227001 Travel inland                                             | 440,000.000           |
| 227004 Fuel, Lubricants and Oils                                 | 320,000.000           |
| 228002 Maintenance-Transport Equipment                           | 44,993.999            |
| <b>Total For Budget Output</b>                                   | <b>2,414,727.415</b>  |
| Wage Recurrent                                                   | 265,975.002           |
| Non Wage Recurrent                                               | 2,148,752.413         |
| Arrears                                                          | 0.000                 |
| AIA                                                              | 0.000                 |
| <b>Total For Department</b>                                      | <b>14,329,858.688</b> |
| Wage Recurrent                                                   | 265,975.002           |
| Non Wage Recurrent                                               | 14,063,883.686        |
| 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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 18010209 Aligned budgets to the NDP priorities

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

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

PIAP Output: 01060206 Institutional coordination & management strengthened

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

|                                                                |                                                                                 |
|----------------------------------------------------------------|---------------------------------------------------------------------------------|
| Internal Audit reports FY 2024/25 produced                     | Audit Report on PDU activities produced                                         |
| Audit report on review of final accounts produced              | Audit report on review of final accounts produced                               |
| Internal Audit report on Uganda National oil company produced. | Audit Report on PPDA Appeals Tribunal Produced                                  |
| Internal Audit report on Tax appeals tribunal produced         | Internal Audit report on Tax appeals tribunal produced                          |
| Status report on audit recommendations implementation produced | Review report on extent of implementation of the audit recommendations produced |
| Audit report on review of domestic arrears issued              | Audit report on review of domestic arrears issued                               |
| Annual Internal audit work plan prepared and produced          | Annual Internal audit work plan prepared and produced                           |
| 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 Report on CEDP Project Produced                                           |

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211101 General Staff Salaries                                    | 69,592.656  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 118,000.003 |
| 221003 Staff Training                                            | 29,230.180  |
| 221008 Information and Communication Technology Supplies.        | 148,000.000 |
| 221009 Welfare and Entertainment                                 | 69,500.000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 15,794.700  |
| 221016 Systems Recurrent costs                                   | 488,600.000 |
| 225101 Consultancy Services                                      | 62,922.000  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                       |                         | Cumulative Outputs Achieved by End of Quarter                                                                                                               |
|--------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                         |                         | UShs Thousand                                                                                                                                               |
| Item                                                                                                         |                         | Spent                                                                                                                                                       |
| 227001 Travel inland                                                                                         |                         | 684,940.000                                                                                                                                                 |
| 227004 Fuel, Lubricants and Oils                                                                             |                         | 88,490.000                                                                                                                                                  |
| 228002 Maintenance-Transport Equipment                                                                       |                         | 10,874.800                                                                                                                                                  |
|                                                                                                              | Total For Budget Output | 1,785,944.339                                                                                                                                               |
|                                                                                                              | Wage Recurrent          | 69,592.656                                                                                                                                                  |
|                                                                                                              | Non Wage Recurrent      | 1,716,351.683                                                                                                                                               |
|                                                                                                              | Arrears                 | 0.000                                                                                                                                                       |
|                                                                                                              | AIA                     | 0.000                                                                                                                                                       |
|                                                                                                              | Total For Department    | 1,785,944.339                                                                                                                                               |
|                                                                                                              | Wage Recurrent          | 69,592.656                                                                                                                                                  |
|                                                                                                              | Non Wage Recurrent      | 1,716,351.683                                                                                                                                               |
|                                                                                                              | 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                          |                         | Monitored the implementation of Ministry projects and programmes across the country with the status of implementation at over 60% including INVITE and GROW |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                         |                         | UShs Thousand                                                                                                                                               |
| Item                                                                                                         |                         | Spent                                                                                                                                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                                        |                         | 30,000.000                                                                                                                                                  |
| 224011 Research Expenses                                                                                     |                         | 149,921.000                                                                                                                                                 |
| 227001 Travel inland                                                                                         |                         | 249,998.800                                                                                                                                                 |
| 227004 Fuel, Lubricants and Oils                                                                             |                         | 69,940.000                                                                                                                                                  |
|                                                                                                              | Total For Budget Output | 499,859.800                                                                                                                                                 |
|                                                                                                              | Wage Recurrent          | 0.000                                                                                                                                                       |
|                                                                                                              | Non Wage Recurrent      | 499,859.800                                                                                                                                                 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                       |  | Cumulative Outputs Achieved by End of Quarter                                                                                                    |                 |
|--------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
|                                                                                                              |  | 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                                                             |  | Supported Ministry's projects through the PIMs process for REAP II, Support to NAO and PIM Plus                                                  |                 |
| Ministerial Policy statement for FY 2025/26 prepared                                                         |  | Ministerial Policy Statement for FY 2025/26 prepared, was laid in Parliament and approved                                                        |                 |
| Preparation of the Ministry's contribution to NDP IV commenced                                               |  | Finalized the Ministry's input into the NDPIV and developed PIAPs to guide the implementations of strategies and interventions under the NDP.    |                 |
| Budget Framework Paper for FY 2025/26 prepared                                                               |  | Budget Framework Paper for FY 2025/26 prepared and laid in Parliament by January 2025                                                            |                 |
| Existing Ministry projects analyzed ands supported through the PIMS process                                  |  | Analyzed the Existing Ministry projects exiting 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                                                         |  | updated and maintained database of Ministry projects with the ending of projects including CEDP and REAP                                         |                 |
| Annual, Semi- annual and Quarterly Ministry performance reports produced                                     |  | Semi- annual and Quarterly Ministry performance reports produced and submitted. The Annual performance report for the Ministry currently ongoing |                 |
| 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                         |  |                                                                                                                                                  | US\$hs Thousand |
| Item                                                                                                         |  |                                                                                                                                                  | Spent           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                             |  |                                                                                                                                                  | 60,000.000      |
| 221003 Staff Training                                                                                        |  |                                                                                                                                                  | 349,949.600     |
| 221009 Welfare and Entertainment                                                                             |  |                                                                                                                                                  | 59,993.900      |
| 221016 Systems Recurrent costs                                                                               |  |                                                                                                                                                  | 350,000.000     |
| 224011 Research Expenses                                                                                     |  |                                                                                                                                                  | 179,998.200     |
| Total For Budget Output                                                                                      |  |                                                                                                                                                  | 999,941.700     |
| Wage Recurrent                                                                                               |  |                                                                                                                                                  | 0.000           |
| Non Wage Recurrent                                                                                           |  |                                                                                                                                                  | 999,941.700     |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|-----------------------------------------------|---------------|
|                        | Arrears                                       | 0.000         |
|                        | AIA                                           | 0.000         |
|                        | Total For Department                          | 1,499,801.500 |
|                        | Wage Recurrent                                | 0.000         |
|                        | Non Wage Recurrent                            | 1,499,801.500 |
|                        | Arrears                                       | 0.000         |
|                        | AIA                                           | 0.000         |

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:003 Treasury Inspectorate and Policy

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;

|                                                              |    |
|--------------------------------------------------------------|----|
| Effective 4 DPI Programme working group meetings coordinated | NA |
|--------------------------------------------------------------|----|

PIAP Output: 18011205 Effective DPI Programme Secretariat

Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;

|                                                    |                                                                                                                                                                                                                                                        |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective DPI Technical Working Meetings (24) held | The DPRS TWG meetings held cleared the indicator manual for testing and another meeting was held where the National Planning Authority presented the status of the Development of the National Research Agenda under the National Development Plan IV. |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                                  |   |
|--------------------------------------------------|---|
| DPI Semi Annual report finalized and submitted.. | 0 |
|--------------------------------------------------|---|

|                                                      |    |
|------------------------------------------------------|----|
| Monitoring and Evaluation activity reports prepared. | NA |
|------------------------------------------------------|----|

|                                             |    |
|---------------------------------------------|----|
| DPI Semi and annual Review reports compiled | NA |
|---------------------------------------------|----|

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                  |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |
|-----------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 18011205 Effective DPI Programme Secretariat                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| Study on Public Expenditure conducted                                                   |  | Additionally, under Strengthening Performance Accountability Reform Programme:<br>M&E experts supported the finalization of the PIAPS.<br>The Indicator Manual was approved and a copy uploaded on the MoFPED website.<br>Training on the manual for Ministries, Departments and Agencies and Local Governments was carried out.<br>Integration of the NDP M&E system with IBP and PBS are ongoing .<br>Trainings for key M&E officers on the use of the NDP M&E system were undertaken throughout the year. |  |
| Studies for DPI on ICT System efficiency undertaken                                     |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| DPI final Review undertaken..                                                           |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| DPI M & E Research report disseminated                                                  |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| Effective two DPI Leadership Committee Meetings held                                    |  | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| Effective PSD leadership committee meetings (3) Conducted.                              |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| PIAP Output: 18011204 Effective PSD Program Secretariat                                 |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP; |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| PSD Leadership Committee meetings Coordinated.                                          |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| PSD Programme Working Group meetings conducted                                          |  | Four PSD Programme Working Group meetings held.                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| PSD Technical Working Meetings held (24)                                                |  | Five Technical Working Group meetings held .                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |
| PSD Semi Annual reports finalized and disseminated.                                     |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| PSD Annual Reports prepared and disseminated                                            |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| PSD programmes monitored across government                                              |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| 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.                                                 |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| PSD M&E Research studies and findings disseminated                                      |  | Additionally, the Informal Sector study was concluded, dissemination activities to be organized in Q1 of FY2025/26.<br><br>The Private Sector Refugee Engagement Strategy was completed, engagements to mobilize resources for dissemination and implementation are on going.                                                                                                                                                                                                                                |  |
| N/A                                                                                     |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

|  |                         |               |
|--|-------------------------|---------------|
|  | Total For Budget Output | 5,937,127.116 |
|  | Wage Recurrent          | 0.000         |
|  | Non Wage Recurrent      | 5,937,127.116 |
|  | Arrears                 | 0.000         |
|  | AIA                     | 0.000         |
|  | Total For Department    | 5,937,127.116 |
|  | Wage Recurrent          | 0.000         |
|  | Non Wage Recurrent      | 5,937,127.116 |
|  | Arrears                 | 0.000         |
|  | AIA                     | 0.000         |

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:05 Internal Oversight and Advisory Services

Departments

Department:001 Forensic and Risk Management

Budget Output:560006 Advisory Services

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

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

|                                                                      |                                                                                           |
|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| Big data analysis and related competencies for 01 staff built        | Competency for 02 staff built in big data analysis and aggregation for policy development |
| Draft risk dash boards development facilitated in at least 02 votes. | Draft risk dash boards development facilitated in select MDA&LGs                          |

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 | Software upgrade undertaken for for Forensic Lab in the OIAG                             |
| Draft National Integrity Scorecard Assessment tool developed                  | Draft National Integrity Scorecard Assessment tool at 100% completion                    |
| Draft Project Risk Assessment Tool developed                                  | Draft Project Risk Assessment Tool development at 100% completion                        |
| Draft National Anti-corruption and Fraud control Strategy developed           | Draft National Anti-corruption and Fraud control Strategy development at 100% completion |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                                   |                                                                                           | Cumulative Outputs Achieved by End of Quarter |
|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------------|
| PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.        |                                                                                           |                                               |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government     |                                                                                           |                                               |
| Improvement of Risk Management processes across government coordinated                                                                   | Risk Management processes across government coordinated accross select MDA&LGs            |                                               |
| National Budget Framework Paper (FY 2025/26) Fiscal Risk Statement preparation supported                                                 | National Budget Framework Paper (FY 2025/26) Fiscal Risk Statement preparation completed  |                                               |
| Capacity of at least 06 staff in Internal Audit, Risk Management and related fields built                                                | Capacity of at least 10 staff in Internal Audit, Risk Management and related fields built |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                     |                                                                                           | UShs Thousand                                 |
| Item                                                                                                                                     | Spent                                                                                     |                                               |
| 211101 General Staff Salaries                                                                                                            | 125,295.375                                                                               |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                         | 270,000.000                                                                               |                                               |
| 221003 Staff Training                                                                                                                    | 250,000.000                                                                               |                                               |
| 221007 Books, Periodicals & Newspapers                                                                                                   | 8,000.000                                                                                 |                                               |
| 221009 Welfare and Entertainment                                                                                                         | 45,300.000                                                                                |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                    | 47,937.930                                                                                |                                               |
| 221012 Small Office Equipment                                                                                                            | 12,000.000                                                                                |                                               |
| 221016 Systems Recurrent costs                                                                                                           | 300,000.000                                                                               |                                               |
| 222001 Information and Communication Technology Services.                                                                                | 4,000.000                                                                                 |                                               |
| 224011 Research Expenses                                                                                                                 | 200,000.000                                                                               |                                               |
| 227001 Travel inland                                                                                                                     | 500,000.000                                                                               |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                         | 150,699.886                                                                               |                                               |
| 228002 Maintenance-Transport Equipment                                                                                                   | 17,000.000                                                                                |                                               |
| Total For Budget Output                                                                                                                  |                                                                                           | 1,930,233.191                                 |
| Wage Recurrent                                                                                                                           |                                                                                           | 125,295.375                                   |
| Non Wage Recurrent                                                                                                                       |                                                                                           | 1,804,937.816                                 |
| 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                                                                                           | NA                                                                                        |                                               |

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

Quarter 4

| 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   |  |                                                                                                                                      |  |
| Draft National Risk Management Strategy Development Assessment Tool/Manual developed                                                       |  | Draft National Risk Management Strategy Development Assessment Tool/Manual at 100% 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 across select MDA&LGs    |  |
| Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 04 votes                                                  |  | Enterprise Risk Management (ERM) Task-force constitution facilitated across select MDA&LGs                                           |  |
| Risk appetite Framework development facilitated in at least 04 votes                                                                       |  | Risk appetite Framework development facilitated across select MDA&LGs                                                                |  |
| Risk management policy development facilitated in at least 04 votes                                                                        |  | Risk management policy development facilitated in select MDA&LGs                                                                     |  |
| Institutional specific Risk Management Frameworks development facilitated in at least 04 votes                                             |  | Institutional specific Risk Management Frameworks development facilitated across select MDA&LGs                                      |  |
| Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 04 votes                                            |  | Enterprise Risk Management (ERM) integrated Strategic Planning facilitated across select MDA&LGs                                     |  |
| 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 select Internal Auditors and top management for across select MDA&LGs |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                       |  | UShs Thousand                                                                                                                        |  |
| Item                                                                                                                                       |  | Spent                                                                                                                                |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                           |  | 180,000.000                                                                                                                          |  |
| 221003 Staff Training                                                                                                                      |  | 184,000.000                                                                                                                          |  |
| 221007 Books, Periodicals & Newspapers                                                                                                     |  | 8,000.000                                                                                                                            |  |
| 221009 Welfare and Entertainment                                                                                                           |  | 54,000.000                                                                                                                           |  |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                      |  | 60,000.000                                                                                                                           |  |
| 221012 Small Office Equipment                                                                                                              |  | 30,000.000                                                                                                                           |  |
| 221016 Systems Recurrent costs                                                                                                             |  | 286,000.000                                                                                                                          |  |
| 222001 Information and Communication Technology Services.                                                                                  |  | 3,999.992                                                                                                                            |  |
| 224011 Research Expenses                                                                                                                   |  | 115,300.000                                                                                                                          |  |
| 227001 Travel inland                                                                                                                       |  | 400,000.000                                                                                                                          |  |
| 227004 Fuel, Lubricants and Oils                                                                                                           |  | 205,074.015                                                                                                                          |  |
| 228002 Maintenance-Transport Equipment                                                                                                     |  | 8,000.000                                                                                                                            |  |
| Total For Budget Output                                                                                                                    |  | 1,534,374.007                                                                                                                        |  |
| Wage Recurrent                                                                                                                             |  | 0.000                                                                                                                                |  |
| Non Wage Recurrent                                                                                                                         |  | 1,534,374.007                                                                                                                        |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|-----------------------------------------------|---------------|
|                        | Arrears                                       | 0.000         |
|                        | AIA                                           | 0.000         |
|                        | Total For Department                          | 3,464,607.198 |
|                        | Wage Recurrent                                | 125,295.375   |
|                        | Non Wage Recurrent                            | 3,339,311.823 |
|                        | Arrears                                       | 0.000         |
|                        | AIA                                           | 0.000         |

Department:002 Information and communications Technology and Performance audit

Budget Output:560006 Advisory Services

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

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

|                                                                      |                                                                                                                                                                                                                                                          |
|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 50 Auditors trained in the use of Computer Assisted Audit Techniques | 25 auditors trained in the use of IDEA as a data analytic tool by KPMG.<br>41 auditors trained in the use of Excel by the Institute of Internal Audit as a data analysis tool.<br>5 auditors trained in the use of IDEA as a data analytic tool by KPMG. |
| 10 Incenses for IDEA Data Analytic tool updated                      | 5 IDEA licenses purchased from KPMG.<br>10 IDEA Licenses updated to Version 10.                                                                                                                                                                          |
| Five(5)Special Audits Conducted                                      | Final Report on the Audit of Uganda Support to Municipal Infrastructure Development 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

|                                                                                      |                                                                                                                                                                                                   |
|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 50 Internal Auditors across government Trained In Information Technology audit       | 44 auditors trained in IT Audit -23 auditors trained by KPMG on the audit of IT Systems and 21 auditors trained in basic IT Audit by MAT-ABACUS.                                                  |
| Benchmarking on Information technology Systems Audit and Performance Audit conducted | Benchmarking was undertaken for the Audit of Information Systems by KPMG.<br>Benchmarking was undertaken by the department to carry out a performance audit by the Office of the Auditor General. |
| 50 Internal Auditors across government Trained In Performance Audit.                 | 52 Auditors trained in Performance Audit by the Institute of Internal auditors Uganda                                                                                                             |
| 50 Internal Auditors across government Trained In Information Technology audit       | 44 auditors trained in IT Audit -23 auditors trained by KPMG on the audit of IT Systems and 21 auditors trained in basic IT Audit by MAT-ABACUS.                                                  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                               |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                  |  |
|--------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.    |  |                                                                                                                                                                                                |  |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government |  |                                                                                                                                                                                                |  |
| Information Technology manual Developed                                                                                              |  | Information Audit Manual 2nd Draft 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                        |  |                                                                                                                                                                                                |  |
| Benchmarking on Information technology Systems Audit and Performance Audit conducted                                                 |  | Benchmarking was undertaken for the Audit of Information Systems by KPMG.<br>Benchmarking was undertaken by the department to carryout performance audit by the Office of the Auditor General. |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                 |  | UShs Thousand                                                                                                                                                                                  |  |
| Item                                                                                                                                 |  | Spent                                                                                                                                                                                          |  |
| 211101 General Staff Salaries                                                                                                        |  | 119,428.322                                                                                                                                                                                    |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                     |  | 239,675.161                                                                                                                                                                                    |  |
| 221003 Staff Training                                                                                                                |  | 200,000.000                                                                                                                                                                                    |  |
| 221009 Welfare and Entertainment                                                                                                     |  | 60,000.000                                                                                                                                                                                     |  |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                |  | 150,000.000                                                                                                                                                                                    |  |
| 221016 Systems Recurrent costs                                                                                                       |  | 300,000.000                                                                                                                                                                                    |  |
| 227001 Travel inland                                                                                                                 |  | 150,000.000                                                                                                                                                                                    |  |
| 227004 Fuel, Lubricants and Oils                                                                                                     |  | 100,000.000                                                                                                                                                                                    |  |
| Total For Budget Output                                                                                                              |  | 1,319,103.483                                                                                                                                                                                  |  |
| Wage Recurrent                                                                                                                       |  | 119,428.322                                                                                                                                                                                    |  |
| Non Wage Recurrent                                                                                                                   |  | 1,199,675.161                                                                                                                                                                                  |  |
| 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                                                                                                                                                                                             |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                               | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Preliminary study for Four(4) Performance Audits Topic conducted.                                                                    | 1. A preliminary assessment was undertaken for the audit of the PDM Acholi subregion.<br>2. A preliminary assessment was undertaken for the audit of the PDM Lango subregion.<br>3. A preliminary assessment was undertaken for the debt and cash.<br>4. A preliminary assessment was undertaken for the audit of the Farmer Income and Enhancement Project in the Ministry of Water and Environment.<br>5.A preliminary assessment was undertaken for the audit of Ugfit. (irrigation and sanitation)                                                                                           |
| Four(4)Performance Audits Conducted                                                                                                  | 1.Final report for the Audit of PDM Eastern Region was issued.<br>2. Audit of Debt and Cash Management is Uganda is Ongoing.<br>3. The performance report of UGIFT (water, sanitation, and micro-scale irrigation) was submitted to PS/ST.<br>3.Performance Audit of Farmer Income and Enhancement Project in Ministry Of Water and Environment.<br>4 The performance audit of PDM Acholi Sub-region was concluded (exit meeting) with the Ministry of Local Government.<br>5. The performance audit of PDM Lango Sub-region was concluded (exit meeting) with the Ministry of Local Government. |
| Risk assessment for Government of Uganda information Systems                                                                         | A risk assessment was undertaken for the audit of the human capital management system.<br>A risk assessment was undertaken for the audit of the IFMS.                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Twelve(12) Information Technology systems Audit Conducted                                                                            | The information technology audit of the human capital management system is ongoing.<br>The final report on the information audit of IFMS was issued to the PS/ST.<br>The final report on the information audit of the National Land Information System was issued to the PS/ST.<br>The final report on the information audit E-GP system was issued to the PS/ST.                                                                                                                                                                                                                                |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                               |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                |  |
|--------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.    |  |                                                                                                                                                                                                                                                                                                                                                                              |  |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government |  |                                                                                                                                                                                                                                                                                                                                                                              |  |
| stakeholder engagements Conducted                                                                                                    |  | 1.Stakeholder engagements were held with the KPMG team from Kenya on involving data analytics with IT audit.<br>2.Engagements were held with staff from 20 local governments on the audit of the performance audit.<br>3.Engagements were held with the Audit Committee on the engagement of both Information Technology Audit and Performance Audit in quarterly reporting. |  |

|                                                                                      |                 |
|--------------------------------------------------------------------------------------|-----------------|
| 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) | 546,697.000   |
| 221003 Staff Training                                            | 500,000.000   |
| 221008 Information and Communication Technology Supplies.        | 50,000.000    |
| 221009 Welfare and Entertainment                                 | 50,000.000    |
| 221016 Systems Recurrent costs                                   | 400,000.000   |
| 227001 Travel inland                                             | 500,000.000   |
| 227004 Fuel, Lubricants and Oils                                 | 360,273.000   |
| 228002 Maintenance-Transport Equipment                           | 57,153.388    |
| Total For Budget Output                                          | 2,464,123.388 |
| Wage Recurrent                                                   | 0.000         |
| Non Wage Recurrent                                               | 2,464,123.388 |
| Arrears                                                          | 0.000         |
| AIA                                                              | 0.000         |
| Total For Department                                             | 3,783,226.871 |
| Wage Recurrent                                                   | 119,428.322   |
| Non Wage Recurrent                                               | 3,663,798.549 |
| Arrears                                                          | 0.000         |
| AIA                                                              | 0.000         |

Department:003 Internal Audit Management

Budget Output:560022 Internal Audit and Policy Management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                               |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                 |  |
|--------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 18040401 Audit committee manuals developed and updated.                                                                 |  |                                                                                                                                                                                                                                               |  |
| Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government |  |                                                                                                                                                                                                                                               |  |
| Internal Audit planning and reporting tools developed and disseminated.                                                              |  | Standard reporting templates developed.                                                                                                                                                                                                       |  |
| Computer Assisted Auditing Tools developed and implemented.                                                                          |  | Trained 20 Internal Audit staff in IDEA from 31st JUNE TO 4 July 2025                                                                                                                                                                         |  |
| Supervision of internal audit units in Central, Local Government and Agencies and Missions Abroad undertaken                         |  | supervision of Missions Abroad not undertaken                                                                                                                                                                                                 |  |
| Quality Assurance Improvement Programs implemented                                                                                   |  | Quality assessment reviews undertaken on the quarterly reports submitted to the Office of the Internal Auditor General to ascertain conformance to the Internal Audit Standards.                                                              |  |
| Training of internal audit staff conducted                                                                                           |  | Staff capacity training undertaken on the new internal audit standards. for all heads of internal audit.                                                                                                                                      |  |
| Internal Audit Strategy developed and Operationalized                                                                                |  | Stakeholder engagement and peer review undertaken on the Internal audit strategy. strategy to be operationalized in the Financial year 2025/2026.                                                                                             |  |
| Annual Consolidated Internal Audit Report prepared                                                                                   |  | Annual Consolidated Internal Audit Report prepared for FY 2023/24                                                                                                                                                                             |  |
| Internal Audit Information and Communication improved                                                                                |  | Draft internal audit communication hand book developed to enable the stakeholders to better understand and perform a role in recognising and developing internal audit into a high performing service which adds value to their organisations |  |
| Internal audit Follow up of the process of appointment of Accounting Officers strengthened.                                          |  | Validation of Accounting Officers' Action Plans in response to issues raised in the IAG's consolidated report and AG's audit report undertaken.                                                                                               |  |

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                                                                              |  | NA |  |

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211101 General Staff Salaries                                    | 82,646.001  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 352,901.498 |
| 221003 Staff Training                                            | 154,193.560 |
| 221009 Welfare and Entertainment                                 | 104,716.064 |
| 221011 Printing, Stationery, Photocopying and Binding            | 349,754.100 |
| 221016 Systems Recurrent costs                                   | 351,430.380 |
| 225101 Consultancy Services                                      | 871,224.922 |
| 227001 Travel inland                                             | 351,468.298 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                                     |  | 368,556.000                                                                                                       |  |
| 228002 Maintenance-Transport Equipment                                                                                               |  | 59,999.832                                                                                                        |  |
| Total For Budget Output                                                                                                              |  | 3,046,890.655                                                                                                     |  |
| Wage Recurrent                                                                                                                       |  | 82,646.001                                                                                                        |  |
| Non Wage Recurrent                                                                                                                   |  | 2,964,244.654                                                                                                     |  |
| 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                                                                                   |  |
| Trained Committee Members                                                                                                            |  | Audit committee capacity building workshop undertaken on 28th may 2025                                            |  |
| Audit Committee Charter                                                                                                              |  | Audit committee charter updated                                                                                   |  |
| 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 |  |                                                                                                                   |  |
| IAM Operations Manual                                                                                                                |  | IAM Operations Manual developed.                                                                                  |  |
| Internal Audit Strategy                                                                                                              |  | In-house consultative meetings undertaken with Heads of Department at the Office of the Internal Auditor General. |  |
| Internal Audit charter                                                                                                               |  | Audit committee charter updated                                                                                   |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                 |  | UShs Thousand                                                                                                     |  |
| Item                                                                                                                                 |  | Spent                                                                                                             |  |
| 225101 Consultancy Services                                                                                                          |  | 1,199,999.035                                                                                                     |  |
| Total For Budget Output                                                                                                              |  | 1,199,999.035                                                                                                     |  |
| Wage Recurrent                                                                                                                       |  | 0.000                                                                                                             |  |
| Non Wage Recurrent                                                                                                                   |  | 1,199,999.035                                                                                                     |  |
| Arrears                                                                                                                              |  | 0.000                                                                                                             |  |
| AIA                                                                                                                                  |  | 0.000                                                                                                             |  |
| Total For Department                                                                                                                 |  | 4,246,889.690                                                                                                     |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|-----------------------------------------------|---------------|
|                        | Wage Recurrent                                | 82,646.001    |
|                        | Non Wage Recurrent                            | 4,164,243.689 |
|                        | 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.<br>Officers notified six months prior to their retirement, Pre-retirement trainings held for staff  |    |
| Staff records appraised and sorted.                                                                                                           | NA |
| Consultative workshops for performance, orientation/induction of recruited and promoted staff conducted.                                      | NA |
| Performance management and leave modules implemented on HCM for all Ministry Staff.                                                           | NA |
| Staff attendance to duty monitored.                                                                                                           | NA |
| Staff working space and other relevant working materials for newly recruited and promoted staff Sourced, procured and allocated /distributed. |    |
| Staff trainings and refresher courses organized, coordinated and facilitated.                                                                 | NA |
| support supervision services for staff deployed by the Ministry across Government coordinated, facilitated and provided.                      |    |
| Mandatory regular medical checkups for drivers and support staff facilitated.                                                                 | NA |
| Timely Pay roll transactions for salaries and pensions carried out on the Human Capital system                                                |    |
| Staff trainings identified<br>Trainers identified and programmes for trainings drawn up.                                                      | NA |
| Staff bereaved families supported with funeral expenses and counseling                                                                        | NA |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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 Client Charter prepared and Disseminated to take holders                                                                                    | NA                                             |                                               |
| All staff and Ministry Pensioners issued with updated identity cards.                                                                                | NA                                             |                                               |
| welfare provided for all staff                                                                                                                       | Staff and office welfare provided every month. |                                               |
| Public Service Minutes implemented and staff deployed across MDAs.                                                                                   | NA                                             |                                               |
| Health services provided for all Minstry staff, staff wellness camp for communicable and non communicable diseases carried out every financial year. | NA                                             |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                 |                                                | UShs Thousand                                 |
| Item                                                                                                                                                 | Spent                                          |                                               |
| 211101 General Staff Salaries                                                                                                                        | 1,595,389.254                                  |                                               |
| 211102 Contract Staff Salaries                                                                                                                       | 375,186.313                                    |                                               |
| 211107 Boards, Committees and Council Allowances                                                                                                     | 319,999.140                                    |                                               |
| 212102 Medical expenses (Employees)                                                                                                                  | 249,997.337                                    |                                               |
| 221003 Staff Training                                                                                                                                | 404,448.819                                    |                                               |
| 221004 Recruitment Expenses                                                                                                                          | 505,000.000                                    |                                               |
| 221007 Books, Periodicals & Newspapers                                                                                                               | 70,000.000                                     |                                               |
| 221009 Welfare and Entertainment                                                                                                                     | 29,960.000                                     |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                | 49,968.320                                     |                                               |
| 221012 Small Office Equipment                                                                                                                        | 29,924.560                                     |                                               |
| 221016 Systems Recurrent costs                                                                                                                       | 199,969.650                                    |                                               |
| 224001 Medical Supplies and Services                                                                                                                 | 50,000.000                                     |                                               |
| 224010 Protective Gear                                                                                                                               | 29,959.000                                     |                                               |
| 227001 Travel inland                                                                                                                                 | 29,974.463                                     |                                               |
| 273104 Pension                                                                                                                                       | 3,116,591.451                                  |                                               |
| 273105 Gratuity                                                                                                                                      | 526,485.162                                    |                                               |
| Total For Budget Output                                                                                                                              |                                                | 7,582,853.469                                 |
| Wage Recurrent                                                                                                                                       |                                                | 1,970,575.567                                 |
| Non Wage Recurrent                                                                                                                                   |                                                | 5,612,277.902                                 |
| Arrears                                                                                                                                              |                                                | 0.000                                         |
| AIA                                                                                                                                                  |                                                | 0.000                                         |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                       |  | Cumulative Outputs Achieved by End of Quarter                                                                                                               |                 |
|--------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Budget Output:000006 Planning and Budgeting services                                                         |  |                                                                                                                                                             |                 |
| PIAP Output: 01060205 Institutional coordination & management strengthened                                   |  |                                                                                                                                                             |                 |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels |  |                                                                                                                                                             |                 |
| Budget framework paper for FY 2025/26 prepared.                                                              |  | Budget Framework Paper for FY 2025/26 prepared and laid in Parliament by January 2025                                                                       |                 |
| Database for the Ministry projects, programs and subventions updated and maintained                          |  | updated and maintained database of Ministry projects 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, was laid in Parliament and approved                                                                   |                 |
| Ministry programme interventions and projects monitored to check status of implementation country wide       |  | Monitored the implementation of Ministry projects and programmes across the country with the status of implementation at over 60% including INVITE and GROW |                 |
| 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 estimates for FY 2025/26 prepared and finalised                                                                                             |                 |
| Annual, semi annual and Quarterly Ministry reports prepared.                                                 |  | Semi- annual and Quarterly Ministry performance reports produced and submitted. The Annual performance report for the Ministry currently ongoing            |                 |
| 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)                                             |  |                                                                                                                                                             | 59,985.950      |
| 221016 Systems Recurrent costs                                                                               |  |                                                                                                                                                             | 239,976.355     |
| 227001 Travel inland                                                                                         |  |                                                                                                                                                             | 599,939.630     |
| 227004 Fuel, Lubricants and Oils                                                                             |  |                                                                                                                                                             | 150,000.000     |
| 228002 Maintenance-Transport Equipment                                                                       |  |                                                                                                                                                             | 434,381.072     |
| 263402 Transfer to Other Government Units                                                                    |  |                                                                                                                                                             | 3,000,000.000   |
| Total For Budget Output                                                                                      |  |                                                                                                                                                             | 4,484,283.007   |
| Wage Recurrent                                                                                               |  |                                                                                                                                                             | 0.000           |
| Non Wage Recurrent                                                                                           |  |                                                                                                                                                             | 4,484,283.007   |
| Arrears                                                                                                      |  |                                                                                                                                                             | 0.000           |
| AIA                                                                                                          |  |                                                                                                                                                             | 0.000           |
| Budget Output:000007 Procurement and disposal                                                                |  |                                                                                                                                                             |                 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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         |  |                                                                                                                                                                                                                                                               |  |
| Market survey on prices of prices of the Ministry intended procurements undertaken.                                  |  | Conducted market surveys for more than 90% of items including photocopying paper, toners, cartridges, various small office equipment, office furniture inputs, electrical implements and 90% of the various services like hotel services, rental among others |  |
| Procurement records managed and archived.                                                                            |  | Handled 100% of the received procurement activities including twenty awarded contracts and 303 completed procurement activities                                                                                                                               |  |
| Users sensitized on services, works and supplies procured.                                                           |  | Held two in-house on-line trainings on contract management and held three online trainings for suppliers of stationery under framework contracting                                                                                                            |  |
| Technical guidance provided to Contract Managers on Ministry awarded procurement agreements.                         |  |                                                                                                                                                                                                                                                               |  |
| Continuous professional development for PDU staff carried out.                                                       |  | Capacity building for Three officers was undertaken in professional development, specifically in emerging trends in procurement                                                                                                                               |  |
| clustered trainings,periodical trainings and periodical supplier engagements conducted inline with PPDA regulations. |  | All staff undertook clustered trainings in GPP                                                                                                                                                                                                                |  |
| PPDA procurement and disposal procedures recommended to users.                                                       |  | Recommended the statutory procedures, with 99% of the requests coming from the users                                                                                                                                                                          |  |
| 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                                                                                                                                                                                                                                                            |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                 |  | US\$ Thousand                                                                                                                                                                                                                                                 |  |
| Item                                                                                                                 |  | Spent                                                                                                                                                                                                                                                         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                     |  | 49,980.000                                                                                                                                                                                                                                                    |  |
| 221003 Staff Training                                                                                                |  | 150,000.000                                                                                                                                                                                                                                                   |  |
| 224011 Research Expenses                                                                                             |  | 49,984.000                                                                                                                                                                                                                                                    |  |
| Total For Budget Output                                                                                              |  | 249,964.000                                                                                                                                                                                                                                                   |  |
| Wage Recurrent                                                                                                       |  | 0.000                                                                                                                                                                                                                                                         |  |
| Non Wage Recurrent                                                                                                   |  | 249,964.000                                                                                                                                                                                                                                                   |  |
| Arrears                                                                                                              |  | 0.000                                                                                                                                                                                                                                                         |  |
| AIA                                                                                                                  |  | 0.000                                                                                                                                                                                                                                                         |  |
| Budget Output:000011 Communication and Public Relations                                                              |  |                                                                                                                                                                                                                                                               |  |

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

Quarter 4

| Annual Planned Outputs                                                                                                                                                            |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                            |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 01060205 Institutional coordination & management strengthened                                                                                                        |  |                                                                                                                                                                          |  |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels                                                                      |  |                                                                                                                                                                          |  |
| MOFPED TIMES - Quarterly bulletin produced                                                                                                                                        |  | 4800 Copies were developed printed and disseminated to all key stakeholders.                                                                                             |  |
| Ministrys call center system upgraded and integrated                                                                                                                              |  | N/A                                                                                                                                                                      |  |
| Press digest from the major newspapers developed                                                                                                                                  |  | Briefs from the major news papers developed and disseminated through the internal sharing network system(ISN) on a daily basis                                           |  |
| 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.                                                                                  |  | Conducted 4 press briefing on performance of the economy and quarter four cash limits                                                                                    |  |
| 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                                                                                          |  | Website regularly updated with current information and maintained to ensure its security and reliability for credible information for our key stakeholders               |  |
| Social media platforms maintained and updated to ensure timely dissemination of the information                                                                                   |  | Regular update of the social media platforms with key information to ensure wide dissemination of information and regular feedback on X.com formerly twitter and U tube. |  |
| Communication tools Maintained                                                                                                                                                    |  | Regular Maintained and troubleshooted to ensure efficiency and effectiveness                                                                                             |  |
| Quarter inserts and adverts in the print media about expenditure limits and quarterly releases developed                                                                          |  | 4 Quarter inserts and adverts in the print media about expenditure limits and quarterly releases developed                                                               |  |
| 5 communications staff and 20 communications personnel trained                                                                                                                    |  | Training of 5 communications staff and 20 communications personnel deferred to financial year 2025/2026                                                                  |  |
| 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                                                                                           |  | Regular update of the media house database to ensure effective communication undertaken                                                                                  |  |
| Training media personnel on budgeting, financial public finance reporting conducted                                                                                               |  | Workshop was conducted in Q2                                                                                                                                             |  |
| Branded material for the Ministry Designed and produced to maintain the corporate image and identity of the institution.                                                          |  | NA                                                                                                                                                                       |  |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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

|                                                                                                                                          |                                                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| Commentaries and opinions on key issues of the Ministry Published in the major print media to ensure harmonized positions on key Issues. | 8 Editions of Commentaries and opinions on key issues of the Ministry Published in the major print media to ensure harmonized positions on key Issues. |
|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|

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

| Item                                                             | Spent       |
|------------------------------------------------------------------|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,000.000  |
| 221001 Advertising and Public Relations                          | 99,967.698  |
| 221003 Staff Training                                            | 69,999.500  |
| 221007 Books, Periodicals & Newspapers                           | 80,000.000  |
| 221012 Small Office Equipment                                    | 80,000.000  |
| 224011 Research Expenses                                         | 99,975.000  |
| 227001 Travel inland                                             | 59,980.000  |
| 227004 Fuel, Lubricants and Oils                                 | 30,000.000  |
| Total For Budget Output                                          | 599,922.198 |
| Wage Recurrent                                                   | 0.000       |
| Non Wage Recurrent                                               | 599,922.198 |
| Arrears                                                          | 0.000       |
| AIA                                                              | 0.000       |

Budget Output:000012 Legal and Advisory Services

PIAP Output: 01060205 Institutional coordination & management strengthened

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

|                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Risk Assurance for Ministry services both legal and regulatory ensured. | Legal Brief on the procedure of approving settlement of Court Awards involving DAPCB done.<br>Legal Brief on the process to be adopted for winding up Kilembe Mines done.<br>Entry meeting on the audit for the assets of KML to be transferred to Uganda National Mining Company Ltd attend.<br>All meetings in and outside the Ministry where legal officers are requested to participate, attended. |
|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Registrations of legal Instruments with relevant authorities undertaken                                      | Resolutions for transfer of shares in KML drafted and registration is in progress.<br>Resolutions on change of names of shareholders in Pride Bank drawn and registration in progress.<br>Registration of all documents needed for establishment of the INVITE Trust done.<br>All meetings for purposes of registration of instruments, briefs thereon attended and prepared.                                                                                                                                                                                                                                                                                           |
| Legal support provided                                                                                       | Support to the Department of Development Assistance and Regional Cooperation in loan negotiations provided.<br>Legal Support to Public Administration Department on compensations and debt satisfactions provided.<br>Legal support to the Financial Services Department on development of Unclaimed Financial Assets Act provided.<br>Legal support to Accountant General's Office on petitions and consternation of payments provided.<br>Legal support to the Ministers on handling board affairs for DACB, NV, UNCC, Tropical Bank and UIA provided.<br>All meetings and briefs required for proper application or implementation of the law attended and prepared. |
| Litigation of suits for and against the Ministry undertaken                                                  | Information and documents in Uzzi Anthony V A.G & 3 Orsa HCCS 327 of 2025 obtained and forwarded to A.G.<br>Response to a letter from Center for Legal Aid in Matovu & Matovu Advocates V A.G HCCApp 560 of 2022 done.<br>Information in Misc. Cause No. 0042 of 2025, Haji Hirome Sabbehe Versus Attorney General forwarded to A.G.<br>Information in Ogwang David & 99 others V Attorney General CACA 138 of 2017 done.<br>Affidavit in Misc. Cause 0248 of 2024, Nyeko Ponziano V Attorney General drawn and submitted to A.G.                                                                                                                                       |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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

|                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Litigation of suits for and against the Ministry undertaken                                          | Information and documents in Uzzi Anthony V A.G & 3 Orsa HCCS 327 of 2025 obtained and forwarded to A.G.<br>Response to a letter from Center for Legal Aid in Matovu & Matovu Advocates V A.G HCCApp 560 of 2022 done.<br>Information in Misc. Cause No. 0042 of 2025, Haji Hirome Sabbehe Versus Attorney General forwarded to A.G.<br>Information in Ogwang David & 99 others V Attorney General CACA 138 of 2017 done.<br>Affidavit in Misc. Cause 0248 of 2024, Nyeko Ponziano V Attorney General drawn and submitted to A.G. |
| Contracts, Memorandum of Understandings, Deeds, and Agreements drafted, reviewed and advice provided | Mineral Production & Sharing Agreement for Kilembe Mines prepared, approvals sought and executed by all the parties.<br>Cleared for execution 56 Procurement contracts between the Ministry of Finance and suppliers.<br>Clearance from Solicitor General on African Finance Commission obtained and the Agreement signed.<br>Reviewed and forwarded to Solicitor General 09 procurement contracts between the Ministry of Finance and Suppliers whose value were above 200M.                                                     |
| Litigation of suits for and against the Ministry undertaken                                          | Information and documents in Uzzi Anthony V A.G & 3 Orsa HCCS 327 of 2025 obtained and forwarded to A.G.<br>Response to a letter from Center for Legal Aid in Matovu & Matovu Advocates V A.G HCCApp 560 of 2022 done.<br>Information in Misc. Cause No. 0042 of 2025, Haji Hirome Sabbehe Versus Attorney General forwarded to A.G.<br>Information in Ogwang David & 99 others V Attorney General CACA 138 of 2017 done.<br>Affidavit in Misc. Cause 0248 of 2024, Nyeko Ponziano V Attorney General drawn and submitted to A.G. |

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

| Item                                   | Spent       |
|----------------------------------------|-------------|
| 221020 Litigation and related expenses | 249,999.950 |
| 224011 Research Expenses               | 200,000.000 |
| 227001 Travel inland                   | 149,971.057 |
| 227004 Fuel, Lubricants and Oils       | 50,000.000  |

## Quarter 4

| Annual Planned Outputs                                                                                       |                                                                                                                                                                                                                                                                                                                                                 | Cumulative Outputs Achieved by End of Quarter |             |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------|
|                                                                                                              |                                                                                                                                                                                                                                                                                                                                                 | Total For Budget Output                       | 649,971.007 |
|                                                                                                              |                                                                                                                                                                                                                                                                                                                                                 | Wage Recurrent                                | 0.000       |
|                                                                                                              |                                                                                                                                                                                                                                                                                                                                                 | Non Wage Recurrent                            | 649,971.007 |
|                                                                                                              |                                                                                                                                                                                                                                                                                                                                                 | 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                                   | Numeral of cartons of condoms, education materials and testing kits distributed to staff.                                                                                                                                                                                                                                                       |                                               |             |
| HIV/AIDs counselling and testing services availed for all staff                                              | The Ministry continuously strengthened health support initiatives by offering HIV counseling and Testing (HCT) services to staff.                                                                                                                                                                                                               |                                               |             |
| HIV/AIDS preventive programmes implemented at the Ministry                                                   | 1. The Ministry has continuously strengthened health support initiatives by offering HIV counseling and Testing (HCT) services to staff.<br>2. Six works conducted in the last FY2024/2005<br>3. Numeral of cartons of condoms, education materials and testing kits distributed to staff.<br>4. Continuous support and Care to affected Staff. |                                               |             |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                         |                                                                                                                                                                                                                                                                                                                                                 | UShs Thousand                                 |             |
| Item                                                                                                         |                                                                                                                                                                                                                                                                                                                                                 | Spent                                         |             |
| 212102 Medical expenses (Employees)                                                                          |                                                                                                                                                                                                                                                                                                                                                 | 249,994.738                                   |             |
| 227001 Travel inland                                                                                         |                                                                                                                                                                                                                                                                                                                                                 | 150,000.000                                   |             |
|                                                                                                              |                                                                                                                                                                                                                                                                                                                                                 | Total For Budget Output                       | 399,994.738 |
|                                                                                                              |                                                                                                                                                                                                                                                                                                                                                 | Wage Recurrent                                | 0.000       |
|                                                                                                              |                                                                                                                                                                                                                                                                                                                                                 | Non Wage Recurrent                            | 399,994.738 |
|                                                                                                              |                                                                                                                                                                                                                                                                                                                                                 | 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.              | Periodical update of the Ministry Asset Management system done.                                                                                                                                                                                                                                                                                 |                                               |             |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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 social responsibility activities organized, coordinated and facilitated.                                     |  | Ministry social responsibility activities organized, coordinated and facilitated during the National budget month FY2025/26.                                                                                                             |  |
| The Ministry public address system for the ministry meeting rooms maintained.                                         |  | The Ministry Public Address system in all Ministry meeting rooms and 7th floor board serviced, repaired and maintained.                                                                                                                  |  |
| Bid documents and disposal of assets collected, compiled and a report prepared.                                       |  | Ministry bid documents disseminated, Ministry assets disposed off and a report compiled/prepared.                                                                                                                                        |  |
| Audit responses prepared and submitted to the Office of the Auditor General and Internal Auditor General accordingly. |  | Ministry and the affiliated Subventions audit responses prepared and submitted to both Internal and External office of the auditor General and other relevant authorities.                                                               |  |
| 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 generator serviced, repaired and maintained.<br><br>10 motor cycles procured, delivered and payment processed.<br><br>18 motor vehicles procured, 15 delivered and payment approved and made.                                   |  |
| Ministry book stock, journals and other related materials acquired, procured, facilitated and maintained.             |  | Ministry book stock, journals and other related materials procured and subscription fees for the same materials paid.<br><br>Ministry Resource centre and all the relevant materials maintained and facilitate.                          |  |
| Safety and occupational security equipment maintained and installed.                                                  |  | Ministry safety and occupational security equipment maintained and procured.<br><br>Occupational health, safety and other hazardous issues addressed for example maintenance, repair and replacement of the Ministry private facilities. |  |
| International obligations and Subscription fees paid quarterly.                                                       |  | Ministry quarterly, six month and annual International obligations met and subscription fees paid to the respective bodies.                                                                                                              |  |
| The Ministry Biometric and firefighting systems serviced and maintained.                                              |  | The Ministry Biometric and firefighting systems serviced, repaired and maintained.                                                                                                                                                       |  |
| Annual vehicle inspection activities Conducted, coordinated, facilitated and recommendations provided.                |  | Annual vehicle inspection activities coordinated, Conducted, facilitated and recommendations provided in with the Ministry adhered too.                                                                                                  |  |

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

Quarter 4

| Annual Planned Outputs                                                                                                         |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                |  |
|--------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 01060205 Institutional coordination & management strengthened                                                     |  |                                                                                                                                                                                                              |  |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels                   |  |                                                                                                                                                                                                              |  |
| The Ministrys participation at National functions, celebrations and observances coordinated and facilitated.                   |  | The Ministry's participation at National functions, celebrations and observances coordinated and facilitated.                                                                                                |  |
| Ministry corporate uniform for drivers and other support staff procured and distributed.                                       |  | Ministry corporate uniform for drivers procured and distributed to respective drivers.                                                                                                                       |  |
| 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 through induction courses/ orientation and directorate/ departmental periodical, weekly and monthly meetings. |  |
| 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                                                               |  | Monthly, quarterly, semi-annual and annual Financial reports prepared and submitted to relevant authorities.                                                                                                 |  |
| The Ministry Accountability week and Budget week activities organised, coordinated and facilitated                             |  | The Ministry Accountability week to stakeholders done for example Public Service activities and Budget week activities organized, coordinated and facilitated.                                               |  |
| The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated. |  | The Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.                                                                               |  |
| The Ministry fleet register prepared, updated and maintained.                                                                  |  | The Ministry fleet register prepared, updated and maintained periodically.                                                                                                                                   |  |
| Accounting Systems managed and facilitated in accordance with PFM Act and Financial guidelines                                 |  | Accounting Systems standards maintained 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 and disseminated to relevant authorities.                                                                                        |  |
| Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared                                           |  | Ministry mandatory half year,9 months, annual and audits adjusted Financial Statements Prepared.                                                                                                             |  |
| Ministry Audit responses prepared and submitted.                                                                               |  | Ministry and the affiliated Subventions audit responses prepared and submitted to both Internal and External office of the auditor General and other relevant authorities.                                   |  |
| Ministry payments reviewed and processed                                                                                       |  | Ministry and affiliated Subvention payments reviewed, approved and processed/ made.                                                                                                                          |  |
| Proper books of accounts for the Ministry maintained                                                                           |  | Ministry and affiliated books of accounts compiled, prepared and maintained according to the PFM standards.                                                                                                  |  |
| Arrears stock and arrears database maintained                                                                                  |  | Arrears stock and arrears database maintained                                                                                                                                                                |  |

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

Quarter 4

| 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                                  |  |                                                                                                                                                                                                  |  |
| Finance committee and budget performance reports prepared                                                                                     |  | Finance committee meetings organized, coordinated, Minutes prepared, reviewed and approved.                                                                                                      |  |
|                                                                                                                                               |  | Budget performance reports prepared and submitted to relevant authorities.                                                                                                                       |  |
| Agencies and Subventions under MoFPED coordinated and facilitated to operate.                                                                 |  | Agencies and Subventions programmes, activities under MoFPED coordinated and facilitated.                                                                                                        |  |
| Ministry Fixed Asset database maintained in line with guidelines & PFMA                                                                       |  | Ministry Fixed Asset database upgraded and maintained in line with guidelines & PFMA.                                                                                                            |  |
| Ministry Accounts records safely filed for future reference.                                                                                  |  | Ministry Accounts records safely filed and archived for future reference.                                                                                                                        |  |
| Ministry funds warranted on the relevant PFM system for further management                                                                    |  | Ministry funds warranted using the PFM system for further management.                                                                                                                            |  |
| Ministry NTR collections coordinated and reconciled.                                                                                          |  | Ministry NTR collected from the sale of bid documents and other rented facilities like the roof space for masts installed.                                                                       |  |
| Journals and Magazine subscribed<br>Assorted Electronic Journals, 2 weekly Magazine -Economist and Independent and 1local newspaper, observer |  | knowledge based Journals and Magazine subscribed too and 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.                                                                                        |  |
| Library stocked with new book                                                                                                                 |  | Ministry related reading materials stocked and stored in the Ministry Resource Centre or Library.                                                                                                |  |
| Records management functions strengthened                                                                                                     |  | Records management functions strengthened through the procurement of the Electronic Document Management and Records System.                                                                      |  |
| Electronic Records Management System implemented                                                                                              |  | Electronic Records Management System launched and implemented.                                                                                                                                   |  |
| MoFPED Records Center re- organized                                                                                                           |  | MoFPED Records Center re- organized regularly.                                                                                                                                                   |  |
| NA                                                                                                                                            |  | Ministry half year,9 months, annual and audit adjusted Financial Statements Prepared.                                                                                                            |  |
| NA                                                                                                                                            |  | Ministry payments reviewed and processed.                                                                                                                                                        |  |
| NA                                                                                                                                            |  | Information disseminated to information centers, stake holders, deposit centers and the National Library                                                                                         |  |
| NA                                                                                                                                            |  | Library stocked with new book                                                                                                                                                                    |  |
| NA                                                                                                                                            |  | Records management functions strengthened                                                                                                                                                        |  |

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

Quarter 4

| Annual Planned Outputs                                                                                              |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                           |
|---------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>                               |  |                                                                                                                                                                         |
| <b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b> |  |                                                                                                                                                                         |
| 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 upgraded 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                                                                                                                  |  |                                                                                                                                                                         |
| NA                                                                                                                  |  | Security services for the Ministry and entitled officers requisitioned and facilitated.                                                                                 |
| 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.                                                                                         |
| NA                                                                                                                  |  | Ministry social responsibility activities organized, coordinated and facilitated.                                                                                       |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                                           | Ministry book stock, journals and other related materials acquired, procured, facilitated and maintained.             |                                               |
| 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)                                             |                                                                                                                       | 605,533.000                                   |
| 212102 Medical expenses (Employees)                                                                          |                                                                                                                       | 250,000.000                                   |
| 212103 Incapacity benefits (Employees)                                                                       |                                                                                                                       | 149,993.276                                   |
| 221001 Advertising and Public Relations                                                                      |                                                                                                                       | 281,983.235                                   |
| 221003 Staff Training                                                                                        |                                                                                                                       | 715,950.897                                   |
| 221005 Official Ceremonies and State Functions                                                               |                                                                                                                       | 200,000.000                                   |
| 221007 Books, Periodicals & Newspapers                                                                       |                                                                                                                       | 64,000.000                                    |
| 221008 Information and Communication Technology Supplies.                                                    |                                                                                                                       | 902,973.662                                   |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                     | 549,998.463   |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                | 550,000.000   |                                               |
| 221012 Small Office Equipment                                                        | 160,000.000   |                                               |
| 221016 Systems Recurrent costs                                                       | 4,953,587.419 |                                               |
| 221017 Membership dues and Subscription fees.                                        | 50,000.000    |                                               |
| 222001 Information and Communication Technology Services.                            | 900,000.000   |                                               |
| 222002 Postage and Courier                                                           | 29,999.046    |                                               |
| 223001 Property Management Expenses                                                  | 800,000.000   |                                               |
| 223002 Property Rates                                                                | 99,999.878    |                                               |
| 223003 Rent-Produced Assets-to private entities                                      | 3,199,729.992 |                                               |
| 223005 Electricity                                                                   | 900,126.000   |                                               |
| 223006 Water                                                                         | 299,999.999   |                                               |
| 224011 Research Expenses                                                             | 593,000.000   |                                               |
| 225101 Consultancy Services                                                          | 3,802,677.927 |                                               |
| 227001 Travel inland                                                                 | 1,779,224.938 |                                               |
| 227002 Travel abroad                                                                 | 2,999,999.160 |                                               |
| 227003 Carriage, Haulage, Freight and transport hire                                 | 80,000.000    |                                               |
| 227004 Fuel, Lubricants and Oils                                                     | 829,999.679   |                                               |
| 228001 Maintenance-Buildings and Structures                                          | 1,049,233.000 |                                               |
| 228002 Maintenance-Transport Equipment                                               | 1,386,626.249 |                                               |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        | 349,999.752   |                                               |
| Total For Budget Output                                                              |               | 28,534,635.572                                |
| Wage Recurrent                                                                       |               | 0.000                                         |
| Non Wage Recurrent                                                                   |               | 28,534,635.572                                |
| Arrears                                                                              |               | 0.000                                         |
| AIA                                                                                  |               | 0.000                                         |
| Budget Output:000021 Gender Mainstreaming services                                   |               |                                               |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                          | <p>Q1 national GEB Taskforce meeting was held on 12th September, 2024, in the MFPED Committee room 3, and 30 participants attended. The main objective of this meeting was to review the performance of the GEB Taskforce for FY 2023/2024, set targets, and approve the work plan for FY 2024/2025.</p> <p>Q2 national GEB Taskforce meeting was held on 07th, 2024 in the MFPED Conference Hall and 28 participants attended. The main objective of the National Gender and Equity Budgeting Taskforce meeting is to discuss the BFP G&amp;E Compliance assessment and review ongoing GEB activities with an aim of learning best practices that can inform budgetary processes for FY 25/26.</p> <p>Q3 national GEB Taskforce meeting held on 3rd April, 2025, online, and 35 participants attended. The main objective of this meeting was to discuss emerging issues from the report of the recently concluded Technical Assistance to the least-performing Districts in the Gender and Equity BFP’s Compliance Assessment for FY 2024/20</p> |
| On-spot field monitoring visits to check on the implementation of Gender and Equity Commitments in Local Governments organized and facilitated | <p>The activity took place from 26th May to 06th June, 2025. It targeted 24 districts as below: Lamwo DLG, Agago DLG, Gulu DLG, Otuke DLG, Dokolo DLG, Lira DLG, Bukwo DLG, Kween DLG, Kapchorwa DLG, Mbale DLG, Manafwa DLG, and Namisindwa DLG, Mitooma DLG, Rwampara DLG, Ibanda DLG, Bunyangabu DLG, Kamwenge DLG, Kyenjojo DLG, Nakasongola DLG, Luwero DLG, Nakaseke DLG, Kalangala DLG, Mpigi DLG, Gomba DLG. The general objective of the on-spot field monitoring visit is to establish the status of implementation of the Gender and Equity commitments that were planned in FY 2023/24 in the selected Local Governments.</p>                                                                                                                                                                                                                                                                                                                                                                                                          |
| Trained MFPED staff on Gender and Equity Responsive Budgeting                                                                                  | <p>This activity will be implemented in Q1 FY 2025/25</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

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

Quarter 4

| Annual Planned Outputs                                                                                              | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 01060205 Institutional coordination &amp; management strengthened</b>                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Organized and coordinated Quarterly meeting for the MFPED Gender Focal Point Persons Technical Working Group,       | <p>(i) Q1 meeting of the MFPED Gender Focal Point Persons Technical Working Group was held on Wednesday, 4th September 2024, and a total of 20 participants attended. The objective of the meeting was to discuss the draft inception Report for the G&amp;E Assessment of MFPED, and the following were the resolutions;</p> <ul style="list-style-type: none"> <li>a) Promote visibility of gender and equity initiatives across departments.</li> <li>b) Create a WhatsApp group for gender focal persons to enhance communication and coordination.</li> <li>c) Update the list of gender focal persons by formally requesting commissioners to nominate representatives.</li> </ul> <p>(ii) 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 ways forward;</p> <ul style="list-style-type: none"> <li>a) Reshare the TOR for the MFPED Gender and Equity focal person.</li> <li>b) Plan for a GEB refresher training for the MFPED Gender and Equity focal persons.</li> <li>c) Draft and share a Semi-Annual reporting templ</li> </ul> |
| Support to phased training of NDP III Programs in Gender and Equity Planning and Budgeting                          | In consortium with the GEB Task force, Technical support to the least performing districts in gender and equity compliance was conducted for the final budget preparations of FY 2025/2026. The activity took place from 23rd February to 7th March 2025, and the major objective was to enhance the capacity of the least-performing districts to integrate gender and equity considerations into their final budgets.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Technical Support to DPI and PSD Program Secretariat offered on Gender and Equity Mainstreaming in the Program BFPs | Worked with DPI and PSD secretariat to mainstream G&E issues in the program BFP for FY 2025/2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 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                                                                | ToRs and concept note prepared, awaiting approval.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Coordinated the Design of the Medium-Term Gender and Equity Financing Strategy.                                     | This is scheduled for FY 2025/2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Tracked Implementation of Gender and Equity interventions in MoFPED, its agencies and subventions                   | This is scheduled for FY 2025/2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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)                                                                                            |  | 100,000.000                                                                                                                        |  |
| 221002 Workshops, Meetings and Seminars                                                                                                                     |  | 99,990.000                                                                                                                         |  |
| 221003 Staff Training                                                                                                                                       |  | 180,000.000                                                                                                                        |  |
| 225101 Consultancy Services                                                                                                                                 |  | 24,000.000                                                                                                                         |  |
| 227001 Travel inland                                                                                                                                        |  | 139,999.586                                                                                                                        |  |
| 227004 Fuel, Lubricants and Oils                                                                                                                            |  | 36,000.000                                                                                                                         |  |
| Total For Budget Output                                                                                                                                     |  | 579,989.586                                                                                                                        |  |
| Wage Recurrent                                                                                                                                              |  | 0.000                                                                                                                              |  |
| Non Wage Recurrent                                                                                                                                          |  | 579,989.586                                                                                                                        |  |
| 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 procured and walk through scanners serviced repaired and maintained.                                    |  |
| policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated                                                             |  | Policy guidance and oversight to the Ministry programmes/ initiatives provided and related meetings coordinated and facilitated.   |  |
| Ministry strategic guidelines to all stakeholders prepared and disseminated                                                                                 |  | Ministry strategic guidelines materials compiled and disseminated to all stakeholders.                                             |  |
| Ministry international obligations and commitments facilitated                                                                                              |  | Ministry international obligations and commitments to attend meetings and consent to agreements facilitated.                       |  |
| Ministry workshops, seminars and trainings organized,coordinated and trainings                                                                              |  | Ministry workshops, seminars and trainings organized,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 meetings, seminars and workshops organized, 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 Top management and Top Technical meetings organized,coordinated and facilitated.                                          |  |

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

Quarter 4

| 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 Top management coordinated and facilitated in policy formulation and implementation and analysis.                                |  | Ministry Top management coordinated, facilitated during the processes of policy formulation, implementation and analysis.                                    |  |
| Logistical support and incentives provided to the Ministry Top Management to undertake oversight activities on the Accountability Sector. |  | Logistical support services 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 through dialogues and meetings coordinated and facilitated. |  |
| Ministry Top management facilitated to Formulate, supervise and implement Government Policies and programmes                              |  | Ministry Top management facilitated to Formulate, supervise, implement and promote 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 materials on Policies, plans and Strategies reviewed, printed and disseminated.                                                                     |  |
| Strategic direction and Policy guidance Provided through Top Management and Top Technical Meetings                                        |  | Ministry 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, through meetings, conferences and other dialogues.             |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                      |  | UShs Thousand                                                                                                                                                |  |

| Item                                                             | Spent         |
|------------------------------------------------------------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 979,000.000   |
| 212102 Medical expenses (Employees)                              | 379,933.750   |
| 221003 Staff Training                                            | 630,990.727   |
| 221005 Official Ceremonies and State Functions                   | 1,498,286.784 |
| 221006 Commissions and related charges                           | 1,999,998.188 |
| 221007 Books, Periodicals & Newspapers                           | 15,000.000    |
| 221008 Information and Communication Technology Supplies.        | 821,255.231   |
| 221009 Welfare and Entertainment                                 | 399,999.690   |
| 221011 Printing, Stationery, Photocopying and Binding            | 500,001.640   |
| 221012 Small Office Equipment                                    | 59,995.000    |
| 221016 Systems Recurrent costs                                   | 3,233,975.836 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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          |
|----------------------------------------------------------------|----------------|
| 221017 Membership dues and Subscription fees.                  | 2,499,077.001  |
| 222001 Information and Communication Technology Services.      | 652,749.923    |
| 223001 Property Management Expenses                            | 1,459,999.999  |
| 223004 Guard and Security services                             | 349,982.824    |
| 224004 Beddings, Clothing, Footwear and related Services       | 100,000.000    |
| 224011 Research Expenses                                       | 369,999.765    |
| 226002 Licenses                                                | 20,000.000     |
| 227001 Travel inland                                           | 580,000.000    |
| 227002 Travel abroad                                           | 1,307,354.880  |
| 227004 Fuel, Lubricants and Oils                               | 804,479.000    |
| 228001 Maintenance-Buildings and Structures                    | 260,391.002    |
| 228002 Maintenance-Transport Equipment                         | 297,666.700    |
| 252101 Subsidies to private enterprises-To Private Enterprises | 2,400,000.000  |
| Total For Budget Output                                        | 21,620,137.940 |
| Wage Recurrent                                                 | 0.000          |
| Non Wage Recurrent                                             | 21,620,137.940 |
| 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 | <div>i. Technical policy support provided on:<br/>a) Review and quality assurance of 10 Cabinet papers;<br/>b) Coordination and follow up of 3 Resolutions from Parliament to MoFPED on Budget and Borrowing.</div> <div>ii. Followed up on the implementation progress of Cabinet and Presidential Directives to MoFPED, that were reported on in the PSST Appraisal Exercise</div> |
|------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                                |  |                                                                                                                                                                                                                                                                                                                                                        |  |
| At least 20 Briefing Notes on Cabinet Memoranda prepared to support Hon. Ministers at Meetings                                                                                                              |  | Prepared Briefing Notes on 15 Cabinet Memos to support Hon. Ministers at Meetings                                                                                                                                                                                                                                                                      |  |
| 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                                                                                                                                                                                                                                                    |  |
| Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.                                                                                               |  | Reviewed, prepared and submitted 3 reports on Matters Arising from Cabinet Decisions to Cabinet Secretariat for the 3 periods namely; October- December 2024, January - September 2024, and January - December 2023.                                                                                                                                   |  |
| 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 |  | i. The Cabinet Forward Agenda Plan for FY 2025/26 prepared and submitted to Cabinet Secretariat<br>ii. The Annual Legislative Programme for FY 2025/26 prepared and submitted 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                                                                                                                                       |  | Prepared and submitted the National Policy Research Agenda for FY 2025/26 to Cabinet Secretariat.                                                                                                                                                                                                                                                      |  |
| 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 of Parliament Committees on Budget, Finance, National Economy, Agriculture, Education, Legal & Parliamentary Affairs and Health, among others |  |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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

|                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Coordination and participation in development and reporting on the NRM Party Manifesto | i. Participated in a training on Online Reporting against the NRM Party Manifesto organised by the Manifesto Implementation Unit, Office of the President.<br>ii. Quarterly Compilation and Reporting on the NRM Party Manifesto 2021-2026.<br>iii. Shared the most recent MoFPED Manifesto implementation report to the team participating in the end term evaluation on the 2021-2026 Manifesto (BMAU-MOFPED) |
|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

| Item                                                             | Spent                 |
|------------------------------------------------------------------|-----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 210,000.000           |
| 221002 Workshops, Meetings and Seminars                          | 160,000.000           |
| 221003 Staff Training                                            | 120,000.000           |
| 221008 Information and Communication Technology Supplies.        | 10,000.000            |
| 221011 Printing, Stationery, Photocopying and Binding            | 80,000.000            |
| 221016 Systems Recurrent costs                                   | 100,000.000           |
| 224011 Research Expenses                                         | 160,000.000           |
| 227001 Travel inland                                             | 400,000.000           |
| 227004 Fuel, Lubricants and Oils                                 | 160,000.000           |
| <b>Total For Budget Output</b>                                   | <b>1,400,000.000</b>  |
| Wage Recurrent                                                   | 0.000                 |
| Non Wage Recurrent                                               | 1,400,000.000         |
| Arrears                                                          | 0.000                 |
| <i>AIA</i>                                                       | 0.000                 |
| <b>Total For Department</b>                                      | <b>66,101,751.517</b> |
| Wage Recurrent                                                   | 1,970,575.567         |
| Non Wage Recurrent                                               | 64,131,175.950        |
| Arrears                                                          | 0.000                 |
| <i>AIA</i>                                                       | 0.000                 |

Department:003 Treasury Directorate Services

Budget Output:000005 Human Resource Management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                       |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                             |  |
|--------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 18010210 Aligned budgets to the NDP priorities                                                  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| support supervision visits undertaken                                                                        |  | Regular Monitoring and evaluation of Common Cadre staff under AGO in MDAs was undertaken for 16 Regional Referral Hospitals and 20 central votes                                                                                                                                                                                                                                                                                                                          |  |
| Public Service Commission minutes implemented and staff deployed in MDAs                                     |  | PSC Minutes for the 45 newly appointed Inventory Management, 5 newly promoted to Senior Inventory Management officer, 17 newly promoted Senior Procurement Officers, 10 newly promoted accountants staff were implemented for the Cadre of Accounts, Procurement and Inventory Management<br>18 officer under the procurement cadre, 10 officers under the accounts cadre, 14 officers under the inventory management cadre appointed and deployed resulting out of RAPEX |  |
| Exist management interventions conducted for staff who are due to retire within six months.                  |  | 1 Pre-retirement training Conducted for 3 AGO officers to retire by June Data was analyzed and it was noted that officers in the cadres of Accounts, Procurement and Inventory Management                                                                                                                                                                                                                                                                                 |  |
| AGO client charter/service delivery standards prepared                                                       |  | Ministrial Client Charter developed and disseminated                                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| Records management                                                                                           |  | created new subject files for all departments under AGO for upload onto the EDRMS<br>streamlined AGO Registry to the records management procedures of Public Service<br>streamlined references to the centralized key words for                                                                                                                                                                                                                                           |  |
| attendance to duty monitored                                                                                 |  | Regular Monitoring and evaluation of Common Cadre staff under AGO in MDAs was undertaken for 16 Regional Referral Hospitals and 20 central votes                                                                                                                                                                                                                                                                                                                          |  |
| performance management initiatives implemented and monitored using the HCM system.                           |  | Staff in 5 refferal Hospitals sensitised on Performance Planning and Management and the New Performance Management Reform of the Balanced Score Card                                                                                                                                                                                                                                                                                                                      |  |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |             | US\$ Thousand |
|--------------------------------------------------------------------------------------|-------------|---------------|
| Item                                                                                 | Spent       |               |
| 211101 General Staff Salaries                                                        | 178,607.114 |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 130,920.000 |               |
| 221003 Staff Training                                                                | 299,990.000 |               |
| 221011 Printing, Stationery, Photocopying and Binding                                | 50,980.000  |               |
| 221016 Systems Recurrent costs                                                       | 941,099.500 |               |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

| Item                             | Spent         |
|----------------------------------|---------------|
| 224011 Research Expenses         | 500,000.000   |
| 227001 Travel inland             | 467,000.000   |
| 227004 Fuel, Lubricants and Oils | 110,000.000   |
| Total For Budget Output          | 2,678,596.614 |
| Wage Recurrent                   | 178,607.114   |
| Non Wage Recurrent               | 2,499,989.500 |
| Arrears                          | 0.000         |
| AIA                              | 0.000         |
| Total For Department             | 2,678,596.614 |
| Wage Recurrent                   | 178,607.114   |
| Non Wage Recurrent               | 2,499,989.500 |
| 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.            | 4 (Q1, Q2, Q3, & Q4) PEMCOM, KRA, and FPC meetings held i.e. one per quarter.                        |
| Annual Financial Accounts and audit exercises supported. | Undertook external annual programme audit                                                            |
| Quarterly field Monitoring visits undertaken             | 4 Quarterly field monitoring exercises undertaken i.e. one per quarter                               |
| Design of new PFM strategy undertaken                    |                                                                                                      |
| Evaluation and Contract committees facilitated.          | Procurement Evaluation and Contract committees facilitated throughout the FY (4 Quarters of the FY). |
| Quarterly news bulletins disseminated.                   | 4 Quarterly news bulletins developed and disseminated. i.e. one per quarter                          |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

Project:1521 Resource Enhancement and Accountability Programme (REAP)

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

| Item                                                             | Spent                |
|------------------------------------------------------------------|----------------------|
| 211102 Contract Staff Salaries                                   | 6,039,606.612        |
| 211104 Employee Gratuity                                         | 1,238,394.659        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 412,195.187          |
| 212101 Social Security Contributions                             | 413,998.220          |
| 221001 Advertising and Public Relations                          | 72,880.662           |
| 221002 Workshops, Meetings and Seminars                          | 495,600.883          |
| 221003 Staff Training                                            | 47,000.000           |
| 221009 Welfare and Entertainment                                 | 66,000.000           |
| 221011 Printing, Stationery, Photocopying and Binding            | 201,499.480          |
| 221012 Small Office Equipment                                    | 73,599.999           |
| 222001 Information and Communication Technology Services.        | 91,020.702           |
| 225101 Consultancy Services                                      | 220,027.000          |
| 227001 Travel inland                                             | 237,000.000          |
| 227004 Fuel, Lubricants and Oils                                 | 165,865.200          |
| 228002 Maintenance-Transport Equipment                           | 165,579.804          |
| <b>Total For Budget Output</b>                                   | <b>9,940,268.408</b> |
| GoU Development                                                  | 9,940,268.408        |
| External Financing                                               | 0.000                |
| Arrears                                                          | 0.000                |
| <i>AIA</i>                                                       | 0.000                |
| <b>Total For Project</b>                                         | <b>9,940,268.408</b> |
| GoU Development                                                  | 9,940,268.408        |
| External Financing                                               | 0.000                |
| Arrears                                                          | 0.000                |
| <i>AIA</i>                                                       | 0.000                |

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

Budget Output:560024 Management of ICT systems and infrastructure

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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      |  |                                                                                                                                                                                                                                                                                                         |  |
| Framework contract for minor works to repair, maintain the Ministry plumbing system and office premises procured. |  | Ministry framework contracts for Administrative and support services initiated, services procured and payments made.                                                                                                                                                                                    |  |
| Furniture,fixtures and fittings, security system and other related equipment acquired                             |  | Security vehicle detecting machines procured and walk through scanner serviced and maintained.<br><br>03 executive tables procured, 07 workstations procured, 01 CEO board room table procured, 10 office chairs procured and 03 table procured and disseminated.                                       |  |
| 7 motor vehicles and other transport related equipment procured.                                                  |  | 11 station wagons procure, 04 double cabin pickups procured and 10 motorcycles procured and distributed.                                                                                                                                                                                                |  |
| Ministry Library Management system procured.                                                                      |  | Ministry Electronic Document Management and Records System procured, installed, users trained and launched/ implementation done.                                                                                                                                                                        |  |
| Ministry document tracing, cataloguing, indexing system and equipment procured.                                   |  | Ministry document tracing, cataloguing, indexing system and equipment procured and Ministry records scanned and archived.                                                                                                                                                                               |  |
| Ministry display screens, Public Address system and projector for the Ministry meeting rooms procured.            |  | Ministry display screens, Public Address system and projector for the Ministry meeting rooms repaired, serviced and maintained.                                                                                                                                                                         |  |
| Lift for the Ministry old building procured                                                                       |  | Procurement for the new lift for the old building initiated.<br><br>Ministry old lift serviced, repaired and maintained.                                                                                                                                                                                |  |
| 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.                                                                               |  | 153 computers procured, 30 laptops procured, 14 coloured printers procured, 10 black and white printers procured, 150 UPs procured, 04 photocopiers procured, 10 scanners procured and disseminated.<br><br>Ministry assorted small office equipment procured and office stationery procured quarterly. |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                              |  | UShs Thousand                                                                                                                                                                                                                                                                                           |  |

| Item                                           | Spent         |
|------------------------------------------------|---------------|
| 312219 Other Transport equipment - Acquisition | 6,600,000.000 |
| 312222 Heavy ICT hardware - Acquisition        | 960,208.668   |
| 312229 Other ICT Equipment - Acquisition       | 1,384,602.799 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

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

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

| Item                                           | Spent          |
|------------------------------------------------|----------------|
| 312235 Furniture and Fittings - Acquisition    | 796,579.888    |
| 313121 Non-Residential Buildings - Improvement | 6,000,000.000  |
| Total For Budget Output                        | 15,741,391.355 |
| GoU Development                                | 15,741,391.355 |
| External Financing                             | 0.000          |
| Arrears                                        | 0.000          |
| AIA                                            | 0.000          |
| Total For Project                              | 15,741,391.355 |
| GoU Development                                | 15,741,391.355 |
| External Financing                             | 0.000          |
| Arrears                                        | 0.000          |
| AIA                                            | 0.000          |

Sub SubProgramme:08 Public Financial Management

Departments

Department:001 Financial Management Services

Budget Output:560010 Accounting and Financial Management Policy

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

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

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

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

Quarter 4

| Annual Planned Outputs                                                                                                                                                                                                                                                   | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <p>Interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) defined and continuously reviewed them for improvement.</p> <p>Dispensable and duplicate systems consolidated.</p>                              | <p>Conducted User Acceptance tests on outstanding issues for IFMS/HCM interface and shared exceptions with MISD and MoPS for resolution.</p> <p>Maintained interfaces with various government systems .Reviewed and re-categorized 54 institutions from Supplier to GoU public institution (Some of these are education institutions and subventions) and 716 individuals from GoU supplier to GoU Employee.-Completed supplier validation exercise to clean up supplier data exceptions in order to facilitate the effective implementation of EFRIS-IFMS integration.-The team continued to provide support to the EFRIS-IFMS integration.</p>                                                                                                                                                                                                               |
| <b>PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes</b>                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.</b>                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <p>Change Management carried out on rolled out systems in 100 branches.</p> <p>Training offered to over 100 users of the votes' branches.</p> <p>Refresher trainings offered to Users of all votes.</p> <p>Support provided to all MALGS and over 100 vote branches.</p> | <p>"Completed the deepening of the National Agricultural Research Organisation (NARO) branches/Institutes.</p> <p>Completed the setups for Ministry of Water and Environment (MOWE) and Ministry of Works and Transport (MOWT). (Common Apps, Functional setups and users).</p> <p>Completed IFMS connectivity set up for MOWE branches</p> <p>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.Held a change management session with KCCA Division technical personnel.</p> <p>Held a functional training for users of KCCA."</p> |
| <p>Supported disbursement funds to PDM SACCOs through IFMS.</p> <p>Supported the development, enhancement and integration of PDM digital systems such as the PDMIS and e-wallet.</p>                                                                                     | <p>No activity done</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <p>Training provided to system users of 80 DFPS.</p> <p>Change management carried out in all DFPS.</p> <p>Go-Live and Post Go-live support offered to 10 DFPS.</p> <p>Identified and documented new processes for adoption.</p>                                          | <p>"Completed identifying the new six (6) projects to be rolled out on IFMS.</p> <p>Completed the development of the unique reporting requirements for the EFPs. Trained and offered support to users of the EFPs."</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <p>change management carried out in over 20 Subventions.</p> <p>Master data collected from over 20 subventions.</p> <p>IFMS rolled out to over 20 subventions.</p> <p>Go-Live and post Go live support provided to over 20 Subventions</p>                               | <p>Offered support to Capital Markets Authority (CMA) to operate on the system. Carried out refresher training for users of CMA. Identified 18 Subventions and an implementation plan was developed.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs                                                                                                                                                                                                                                        |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes                                                                                                                                                  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.                                                                                                                                            |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| Reviewed and recommended appropriate systems governance structures. Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. |  | "Deactivated idle and duplicate user accounts on e-Reg. Shared unapplied EFTs for the Q1, Q2, Q3 and Q4 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 FY24/25. Developed a proposed lay out of a budgetary controls report. Reviewed security rules and all the exception identified shared for resolution. Carried out a UAT on the enhanced e-statement. Enhanced the e-statements on IFMS were completed."                                      |  |
| 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, three and four. Procured inverters for Jinja and Mbale RTSCs, Air conditioner for Soroti RTSC and window blinds for Fortportal RTSC. Procured laptops for nine regional centre 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. Carried out training for internal auditors at RTSCs. Supported votes in resolution of Key Performance Indicators. Supported votes in preparation of six and nine months accounts. Completed the mapping of the Financial Reporting template to the GoU COA. Completed the support for 9 months at the RTSC's" |  |



VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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 Q3 and Q4 FY/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 146 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 FY 24/25. Shared the E-Cash users setup with votes for clean up and deactivated over 80 dormant 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. |  | "Finalised Deployment of the revised item master on IFMS for services, expenses and fixed assets. Ran depreciation for all votes and closed periods closed all books. Conducted various refresher trainings for the FA module. Disseminated IFMS user manuals to all 301 votes.Posted all IRAS revenues from 1st July to 30th September 2024.Set up the item master for votes with CFs, vote 168, and vote 169.Setup users of Uganda Free Zones and Export Promotion Authority and Uganda Vocational and Technical Assessment Board." |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                         |  | UShs Thousand                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| Item                                                                                                                                                         |  | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |
| 211101 General Staff Salaries                                                                                                                                |  | 283,601.242                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| 221016 Systems Recurrent costs                                                                                                                               |  | 18,073,522.066                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| Total For Budget Output                                                                                                                                      |  | 18,357,123.308                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| Wage Recurrent                                                                                                                                               |  | 283,601.242                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| Non Wage Recurrent                                                                                                                                           |  | 18,073,522.066                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| Arrears                                                                                                                                                      |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |
| AIA                                                                                                                                                          |  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |
| Total For Department                                                                                                                                         |  | 18,357,123.308                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                |
|------------------------|-----------------------------------------------|----------------|
|                        | Wage Recurrent                                | 283,601.242    |
|                        | Non Wage Recurrent                            | 18,073,522.066 |
|                        | Arrears                                       | 0.000          |
|                        | <i>AIA</i>                                    | 0.000          |

Department:002 Public Sector Accounts

Budget Output:000061 Management of Government Accounts

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

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

|                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions | Provided timely support to all Missions in preparation for and timely submission of the nine months accounts FY 2024/25.<br>Participated in the Missions Monitoring and capacity building activity<br>Uploaded the PBS report object on the Navision system for 13 Databases.<br>Picked 9 Backups from 9 Mission databases for storage at Treasury.<br>Conducted Microsoft Dynamics Navision System Health Checks for various Missions.<br>Configured three Microsoft Dynamics Navision Databases for Khartoum, Havana and Luanda in preparation for system implementation. |
| GOU Chart of Accounts Updated                                                                         | Reviewed the current CoA to incorporate the new user requests and other necessary changes<br>Created 6 Projects, 1 department, 2 budget outputs, 4 key service areas and 2 project extensions                                                                                                                                                                                                                                                                                                                                                                               |

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 | Received and reviewed nine months accounts submissions from accounting officers<br>18/23 Ministries, 42/66 Agencies, 18/22 Hospitals, 11/13 Universities, 34/38 Missions Central Government votes submitted financial statements<br>103/135 Districts, 23/31 Municipal Councils and 8/10 Cities (Local Government Votes ) summitted nine months financial statements.<br>Followed up with system related issued and clean up for the votes. |
|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

Quarter 4

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

**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

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

|                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. Reviewed the computerized Bank Account Management System guidelines. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 18, reactivated 11 and closed 9 for Central Government votes and Opened 7, reactivated and closed none for local Government votes |
| Accrual IPSAS implemented             | Accrual IPSAS implementation is taking a phased approach in the transition to full accrual IPSAS over a 10 year period. We started with onboarding all assets of government as per the road map to full implementation of IPSAS Accrual. Asset Validation continues in votes in order to have a validated asset register of Government                                                                                                                                                                                                                                                                                                                                                                                         |
| GoU domestic arrears position updated | Received validated domestic arrears certificates from votes and updated the domestic arrears database for FY.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

**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                                    | 380,710.903   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 884,120.792   |
| 221003 Staff Training                                            | 251,500.450   |
| 221009 Welfare and Entertainment                                 | 179,925.213   |
| 221011 Printing, Stationery, Photocopying and Binding            | 301,401.600   |
| 221016 Systems Recurrent costs                                   | 2,301,656.080 |
| 227001 Travel inland                                             | 397,785.950   |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

| 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                                                                                                         |  | 661,200.000                                                                        |  |
| 228002 Maintenance-Transport Equipment                                                                                                   |  | 159,879.799                                                                        |  |
| Total For Budget Output                                                                                                                  |  | 5,518,180.787                                                                      |  |
| Wage Recurrent                                                                                                                           |  | 380,710.903                                                                        |  |
| Non Wage Recurrent                                                                                                                       |  | 5,137,469.884                                                                      |  |
| Arrears                                                                                                                                  |  | 0.000                                                                              |  |
| AIA                                                                                                                                      |  | 0.000                                                                              |  |
| Total For Department                                                                                                                     |  | 5,518,180.787                                                                      |  |
| Wage Recurrent                                                                                                                           |  | 380,710.903                                                                        |  |
| Non Wage Recurrent                                                                                                                       |  | 5,137,469.884                                                                      |  |
| 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.                       |  |                                                                                    |  |
| 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). |  |                                                                                    |  |
| PFMA, Local Government Act Harmonized                                                                                                    |  | PFMA Cap.171 Amendment Bill.                                                       |  |
|                                                                                                                                          |  | MoFPED Task force has been created to develop a matrix of Issues for Consideration |  |
| Quarterly Inspection reports to check compliance with provisions of PFM Rules and Regulations are prepared and Submitted.                |  | Q4 Inspection Report- Submitted                                                    |  |
| Joint Inspection Report on assessment of Service delivery standard in MDAs & LGs prepared and Submitted                                  |  | NA                                                                                 |  |

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

Quarter 4

| 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).                    |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to MDAs and Local Governments to ensure Compliance                |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| Technical guidance and support on the Interpretation of PFM Laws and Regulations Provided to entities.                                                      |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| Capacity building and Training, Change Management for PFM Stakeholders is conducted on PFM Processes, Reforms and PFMA Provisions to strengthen compliance. |  | The Following Capacity building and Training, Change Management engagements were conducted during the Quarter;<br>1. IFMS Hands on Support - MDAs and Local Government<br>2. Inductions Training of KCCA ED and Deputy Executive Director<br>3. ADHOC Board of Survey -AGO Internal Staff<br>4. Fixed Assets Support and Cleaning Master Data - Central & LGs<br>5. Hands on Training on KPIs & Financial Reporting<br>6. HCM Training - MoPS<br>7. Sensitization of BoS Teams - Central Govts, LGs and Mission Abroad |  |
| 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                                     |  | The Following Capacity building and Training, Change Management engagements were conducted during the Quarter;<br>1. IFMS Hands on Support - MDAs and Local Government<br>2. Inductions Training of KCCA ED and Deputy Executive Director<br>3. ADHOC Board of Survey -AGO Internal Staff<br>4. Fixed Assets Support and Cleaning Master Data - Central & LGs<br>5. Hands on Training on KPIs & Financial Reporting<br>6. HCM Training - MoPS<br>7. Sensitization of BoS Teams - Central Govts, LGs and Mission Abroad |  |
| Stakeholder Engagements on PFM topical issues to build and deepen capacity and Knowledge to ensure Compliance Conducted                                     |  | The Following Capacity building and Training, Change Management engagements were conducted during the Quarter;<br>1. IFMS Hands on Support - MDAs and Local Government<br>2. Inductions Training of KCCA ED and Deputy Executive Director<br>3. ADHOC Board of Survey -AGO Internal Staff<br>4. Fixed Assets Support and Cleaning Master Data - Central & LGs<br>5. Hands on Training on KPIs & Financial Reporting<br>6. HCM Training - MoPS<br>7. Sensitization of BoS Teams - Central Govts, LGs and Mission Abroad |  |

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 4

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

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).

|                                                                                     |                                                                                                     |
|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Consolidated Heads of Accounts Bi-annual performance reports prepared and submitted | Consolidated Heads of Accounts Bi-annual performance reports (Jan-June 2025) prepared and submitted |
|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|

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

| Item | Spent |
|------|-------|
|------|-------|

|                                                                  |               |
|------------------------------------------------------------------|---------------|
| 211101 General Staff Salaries                                    | 324,272.960   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 453,969.517   |
| 221003 Staff Training                                            | 462,333.129   |
| 221007 Books, Periodicals & Newspapers                           | 39,980.000    |
| 221008 Information and Communication Technology Supplies.        | 539,977.117   |
| 221009 Welfare and Entertainment                                 | 71,173.800    |
| 221011 Printing, Stationery, Photocopying and Binding            | 291,188.964   |
| 221016 Systems Recurrent costs                                   | 1,749,997.134 |
| 222001 Information and Communication Technology Services.        | 59,990.000    |
| 224011 Research Expenses                                         | 779,872.000   |
| 227001 Travel inland                                             | 824,291.220   |
| 227004 Fuel, Lubricants and Oils                                 | 174,270.000   |
| 228002 Maintenance-Transport Equipment                           | 185,170.878   |

|                         |               |
|-------------------------|---------------|
| Total For Budget Output | 5,956,486.719 |
| Wage Recurrent          | 324,272.960   |
| Non Wage Recurrent      | 5,632,213.759 |
| Arrears                 | 0.000         |
| AIA                     | 0.000         |

|                      |               |
|----------------------|---------------|
| Total For Department | 5,956,486.719 |
| Wage Recurrent       | 324,272.960   |
| Non Wage Recurrent   | 5,632,213.759 |
| Arrears              | 0.000         |
| AIA                  | 0.000         |

Department:004 Management Information Systems

Budget Output:560024 Management of ICT systems and infrastructure

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

Quarter 4

| Annual Planned Outputs                                                                                                  |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                     |  |
|-------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax |  |                                                                                                                                                                                                   |  |
| Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).                       |  |                                                                                                                                                                                                   |  |
| Reveamped Disaster Recovery Site at Jinja infrastructure                                                                |  | Revamped Disaster Recovery Site at Jinja infrastructure                                                                                                                                           |  |
| Upgraded Network Infrastucture for MoFPED ICT Sub-systems                                                               |  | Upgraded Network Infrastructure for MoFPED ICT Sub-systems<br>Information Sharing Network (ISN) upgraded the IT infrastructure, messaging & corroboration platform                                |  |
| Updated MoFPED wide IT policies, Data Centres and site strategic plan                                                   |  | Updated MoFPED wide IT policies, Data Centres and site strategic plan<br>The IT Security policy approved                                                                                          |  |
| Acquire more sophisticated IT security tools                                                                            |  | Acquire more sophisticated IT security tools<br>Contract to procurement of DATA CENTRE CRITICAL needs signed.<br>Among which acquisition of more sophisticated IT security tools will be achieved |  |
| Revamped ISN infrastucture and maintained PFMS systems eg PBS, IFMS, ISN<br>Maintained PFM system interfaces            |  | Revamped ISN infrastucture and maintained PFMS systems eg PBS, IFMS, ISN Maintained PFM system interfaces<br>Maintained PFM system interfaces                                                     |  |
| Upgraded Network Infrastucture                                                                                          |  | Upgraded Network Infrastructure<br>Information Sharing Network (ISN) upgraded the IT infrastructure, messaging & corroboration platform                                                           |  |
| 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<br>Rollout IFMS to PDM sites                                               |  | IFMS sites Rolled out to more branched sites Rollout IFMS to PDM sites                                                                                                                            |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                    |  | UShs Thousand                                                                                                                                                                                     |  |

| Item                                                             | Spent                 |
|------------------------------------------------------------------|-----------------------|
| 211101 General Staff Salaries                                    | 848,605.374           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500,000.000           |
| 221003 Staff Training                                            | 299,995.868           |
| 221011 Printing, Stationery, Photocopying and Binding            | 388,109.117           |
| 221016 Systems Recurrent costs                                   | 8,549,999.995         |
| 227004 Fuel, Lubricants and Oils                                 | 100,000.000           |
| 228002 Maintenance-Transport Equipment                           | 49,980.286            |
| <b>Total For Budget Output</b>                                   | <b>10,736,690.640</b> |
| Wage Recurrent                                                   | 848,605.374           |
| Non Wage Recurrent                                               | 9,888,085.266         |
| Arrears                                                          | 0.000                 |

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| Annual Planned Outputs      | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------|-----------------------------------------------|
|                             | <i>AIA</i> 0.000                              |
| <b>Total For Department</b> | <b>10,736,690.640</b>                         |
| Wage Recurrent              | 848,605.374                                   |
| Non Wage Recurrent          | 9,888,085.266                                 |
| Arrears                     | 0.000                                         |
| <i>AIA</i>                  | 0.000                                         |

Department:005 Treasury Services

Budget Output:000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Programme Intervention: 180101 Align government borrowing with NDP priorities

|                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Financial statements for Treasury Operations - Vote 130 and the Contingencies Fund prepared | Prepared Financial statements for Vote 130 and the contingencies fund for FY ended June 30, 2024 free of material errors as per Auditor General’s report, and interim Financial statements for FY 2024/25 within statutory deadlines.                                                                                                                                                                                                                                                                               |
| Payments for all domestic debt, external debt and other Statutory obligations made.         | Processed payment of invoices for domestic debt obligations (reimbursements to Bank of Uganda) to the tune of Ugx 17.067tn beyond an average of 30 working days after receipt of claims from BoU. The delayed payment of reimbursements to BoU increases the cost of borrowing arising from charges on late reimbursements.<br><br>Processed external debt payment invoices (Prin, Int, Com & Mgt fees) within 5 working days of receipt of bills from creditors amounting to Ugx. 4.448tn with 100% accuracy rate. |
| Withdrawal applications for draw down of loans and grants processed                         | Processed 925 loan withdraw applications for various projects amounting to Ugx 4.07tn within 5 working days of receipt, ensuring all required supporting documents are complete                                                                                                                                                                                                                                                                                                                                     |
| Periodic forecast of debt service requirements and reporting on performance made.           | Prepared monthly, Quarterly and Annual domestic debt service projections by the 10th working day after period end, with 98% accuracy rate.<br><br>Prepared monthly, Quarterly and Annual External debt service projections with 98% accuracy rate by the 10th working day after period end.                                                                                                                                                                                                                         |

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

| Item                          | Spent       |
|-------------------------------|-------------|
| 211101 General Staff Salaries | 221,208.430 |



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| Annual Planned Outputs                                                                          |                                                                                                   | Cumulative Outputs Achieved by End of Quarter |  |
|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------------------|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs            |                                                                                                   | UShs Thousand                                 |  |
| Item                                                                                            |                                                                                                   | Spent                                         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                |                                                                                                   | 139,981.890                                   |  |
| 221003 Staff Training                                                                           |                                                                                                   | 99,999.795                                    |  |
| 221011 Printing, Stationery, Photocopying and Binding                                           |                                                                                                   | 199,997.368                                   |  |
| 221016 Systems Recurrent costs                                                                  |                                                                                                   | 1,840,374.589                                 |  |
| 227001 Travel inland                                                                            |                                                                                                   | 99,999.749                                    |  |
| 227004 Fuel, Lubricants and Oils                                                                |                                                                                                   | 200,000.000                                   |  |
| Total For Budget Output                                                                         |                                                                                                   | 2,801,561.821                                 |  |
| Wage Recurrent                                                                                  |                                                                                                   | 221,208.430                                   |  |
| Non Wage Recurrent                                                                              |                                                                                                   | 2,580,353.391                                 |  |
| 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 | Reconciled and updated DMFAS with disbursements of the European Union National Authorizing Office |                                               |  |
| Financing negotiations for External funding supported                                           | Participated in negotiations for Scheduled budget and project support loans during the year.      |                                               |  |
| Financial Monitoring of Externally Financed Projects undertaken                                 | Undertook Quarterly Financial Monitoring of Externally Financed Projects                          |                                               |  |
| DMFAS-IFMS integration supported                                                                | Supported the DMFAS - IFMS integration                                                            |                                               |  |
| Capacity gaps for DMFAS users identified and functional trainings undertaken.                   | Undertook training on SOE Fiscal Risks and Health Check Tool                                      |                                               |  |
| Annual fees for the use of the DMFAS paid to the vendor (UNCTAD)                                | Undertook functional trainings in DMFAS                                                           |                                               |  |
| Operations of the Debt Management and Financial Analysis System (DMFAS) undertaken              | Draft Operational procedures for debt service, disbursements and financial recording documented.  |                                               |  |
| Operational procedures for debt service, disbursements and financial recording documented       |                                                                                                   |                                               |  |

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| Annual Planned Outputs                                                                                                                   |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                |  |
|------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                     |  | UShs Thousand                                                                                                                                                |  |
| Item                                                                                                                                     |  | Spent                                                                                                                                                        |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                         |  | 143,954.506                                                                                                                                                  |  |
| 221003 Staff Training                                                                                                                    |  | 77,346.769                                                                                                                                                   |  |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                    |  | 49,998.300                                                                                                                                                   |  |
| 221016 Systems Recurrent costs                                                                                                           |  | 1,882,886.533                                                                                                                                                |  |
| 227001 Travel inland                                                                                                                     |  | 99,999.023                                                                                                                                                   |  |
| 227004 Fuel, Lubricants and Oils                                                                                                         |  | 219,999.255                                                                                                                                                  |  |
| 228002 Maintenance-Transport Equipment                                                                                                   |  | 31,803.333                                                                                                                                                   |  |
| Total For Budget Output                                                                                                                  |  | 2,505,987.719                                                                                                                                                |  |
| Wage Recurrent                                                                                                                           |  | 0.000                                                                                                                                                        |  |
| Non Wage Recurrent                                                                                                                       |  | 2,505,987.719                                                                                                                                                |  |
| Arrears                                                                                                                                  |  | 0.000                                                                                                                                                        |  |
| AIA                                                                                                                                      |  | 0.000                                                                                                                                                        |  |
| Total For Department                                                                                                                     |  | 5,307,549.540                                                                                                                                                |  |
| Wage Recurrent                                                                                                                           |  | 221,208.430                                                                                                                                                  |  |
| Non Wage Recurrent                                                                                                                       |  | 5,086,341.110                                                                                                                                                |  |
| 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 AMFG and AAPG                                             |  | This was not done because there was need to review the Asset Management Framework and guidelines and Asset Accounting Policy guidelines to align with NDP IV |  |
| Board of survey for central government carried out and annual Board of survey for central and local government and missions consolidated |  | Board of survey for central government carried out and annual Board of survey for central and local government and missions consolidated                     |  |
| Recommendations of annual Board of survey followed up and participate in adhoc board of survey                                           |  | Recommendations of annual Board of survey followed up and participated in adhoc board of survey                                                              |  |
| Rapex board of survey conducted for entities to be Rationalized.                                                                         |  | Rapex board of survey conducted for entities to be Rationalized.                                                                                             |  |
| Capacity building interventions conducted for 1550 staffs on the IFMS Assets Module                                                      |  | Capacity building interventions conducted for2000 staffs in MALG on the IFMS Assets Module                                                                   |  |

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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                                                                                                                             | 243,324.336                                                                                                                                                                                                                                                                              |                                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                          | 399,825.476                                                                                                                                                                                                                                                                              |                                               |
| 221003 Staff Training                                                                                                                                     | 40,000.000                                                                                                                                                                                                                                                                               |                                               |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                     | 299,999.092                                                                                                                                                                                                                                                                              |                                               |
| 221016 Systems Recurrent costs                                                                                                                            | 2,971,922.883                                                                                                                                                                                                                                                                            |                                               |
| 227001 Travel inland                                                                                                                                      | 299,966.707                                                                                                                                                                                                                                                                              |                                               |
| 227004 Fuel, Lubricants and Oils                                                                                                                          | 284,400.000                                                                                                                                                                                                                                                                              |                                               |
| 228002 Maintenance-Transport Equipment                                                                                                                    | 75,787.187                                                                                                                                                                                                                                                                               |                                               |
| Total For Budget Output                                                                                                                                   |                                                                                                                                                                                                                                                                                          | 4,615,225.681                                 |
| Wage Recurrent                                                                                                                                            |                                                                                                                                                                                                                                                                                          | 243,324.336                                   |
| Non Wage Recurrent                                                                                                                                        |                                                                                                                                                                                                                                                                                          | 4,371,901.345                                 |
| Arrears                                                                                                                                                   |                                                                                                                                                                                                                                                                                          | 0.000                                         |
| AIA                                                                                                                                                       |                                                                                                                                                                                                                                                                                          | 0.000                                         |
| Total For Department                                                                                                                                      |                                                                                                                                                                                                                                                                                          | 4,615,225.681                                 |
| Wage Recurrent                                                                                                                                            |                                                                                                                                                                                                                                                                                          | 243,324.336                                   |
| Non Wage Recurrent                                                                                                                                        |                                                                                                                                                                                                                                                                                          | 4,371,901.345                                 |
| Arrears                                                                                                                                                   |                                                                                                                                                                                                                                                                                          | 0.000                                         |
| AIA                                                                                                                                                       |                                                                                                                                                                                                                                                                                          | 0.000                                         |
| Department:007 Procurement Policy and Management                                                                                                          |                                                                                                                                                                                                                                                                                          |                                               |
| Budget Output:000007 Procurement and Disposal Services                                                                                                    |                                                                                                                                                                                                                                                                                          |                                               |
| PIAP Output: 18011001 Procurement laws, policies and regulations reviewed                                                                                 |                                                                                                                                                                                                                                                                                          |                                               |
| Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen). |                                                                                                                                                                                                                                                                                          |                                               |
| Amended PPDA Act,2021 and PPDA Regulations,2023 disseminated to 500 key stakeholder in 4 Regions                                                          | Disseminated the PPDA Act Cap 205 and PPDA Regulations,2023 to 449 stakeholders who comprised of HPDUs, Contracts Committee, Representatives of representatives of User departments and Accounting Officers from 10th -21st February,2025 at Ridar, Mukono and activity report prepared. |                                               |
| I,000 key stakeholders sensitized on the Procurement Risk Management Manual in 4 Regions                                                                  | Sensitized 312 stakeholders from both central and Local Government on Risk Management in the Procurement cycle.                                                                                                                                                                          |                                               |
| 80 entities inspected for both Central and Local Government                                                                                               | 80 entities selected from both central and Local Government inspected                                                                                                                                                                                                                    |                                               |

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| 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). |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| A report on the competency profiling of procurement cadres in both Central and local Government prepared                                                  | Developed terms of reference and tools for data collection and activity to be concluded the first quarter next F/Y                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| A data base of Procurement Cadre in both Central and Local Government developed                                                                           | Activity not undertaken                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Capacity of 400 procurement cadres built in emerging Procurement trends                                                                                   | Ten Officers trained as indicated below:<br><br>Two procurement Officers from PPMD trained in Risk Management in Complex procurement by IPPU in Masaka<br><br>Assistant. Commissioner trained in operationalizing sustainable procurement and ethical sourcing that took place in Nairobi – Kenya From 4th to 8th November,2024<br><br>Senior Procurement Officer trained in Strategic Procurement by IPPU in Dubai from 9th-13th December,2024<br><br>Principal Procurement Officer trained in Project procurement Strategy for Development at ESAMI ,Arusha in Tanzania from 16-20 Jun 2025.<br><br>Five Procurement Officers Trained in Emerging Technologies in Procurement and Supply Chain by IPPU in Masaka |
| Capacity of 500 key stakeholders in the Procurement cycle built in public sector procurement                                                              | Activity undertaken concurrently with the dissemination of the PPDA Act Cap 205 and PPDA Regulations and the Sensitization of the Risk Management Manual in which 761 stakeholders were sensitized                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| A Law establishing the Institute of Procurement and supply chain management in place                                                                      | Proposals to the Institute of Procurement and Supply Chain management Bill,2024 submitted 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                                                                                                                         | Conducted a spend analysis on the following seven entities ;Nabilatuk DLG, Namutumba DLG, Moroto DLG, Ministry of Health, Ministry of Works and Transport and Abim DLG and report prepared                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| A report on a study on collaborative procurement conducted to identify common user items for aggregation prepared.                                        | Concluded a study on collaborative procurement to identify common user items and entities for collaboration in Uganda and report prepared. Fifteen common user items and fifteen lead entities identified items.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

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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                                                                                                                             |                                                                                                                                          | 165,587.170                                   |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                          |                                                                                                                                          | 299,504.800                                   |  |
| 221003 Staff Training                                                                                                                                     |                                                                                                                                          | 183,996.044                                   |  |
| 221007 Books, Periodicals & Newspapers                                                                                                                    |                                                                                                                                          | 7,204.378                                     |  |
| 221009 Welfare and Entertainment                                                                                                                          |                                                                                                                                          | 47,999.000                                    |  |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                                     |                                                                                                                                          | 120,684.403                                   |  |
| 221017 Membership dues and Subscription fees.                                                                                                             |                                                                                                                                          | 9,000.000                                     |  |
| 222001 Information and Communication Technology Services.                                                                                                 |                                                                                                                                          | 4,800.000                                     |  |
| 225101 Consultancy Services                                                                                                                               |                                                                                                                                          | 108,000.000                                   |  |
| 227001 Travel inland                                                                                                                                      |                                                                                                                                          | 209,993.982                                   |  |
| 227004 Fuel, Lubricants and Oils                                                                                                                          |                                                                                                                                          | 160,000.000                                   |  |
| 228002 Maintenance-Transport Equipment                                                                                                                    |                                                                                                                                          | 29,999.641                                    |  |
| Total For Budget Output                                                                                                                                   |                                                                                                                                          | 1,346,769.418                                 |  |
| Wage Recurrent                                                                                                                                            |                                                                                                                                          | 165,587.170                                   |  |
| Non Wage Recurrent                                                                                                                                        |                                                                                                                                          | 1,181,182.248                                 |  |
| 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                                                                                        | Trained 64 participants drawn from both Central and Local Government from 29th to 31st January,2025 at Hotel African and report prepared |                                               |  |
| Capacity of 365 procurement cadres in sustainable procurement built                                                                                       | Held twenty seven online sessions and Capacity of 859 procurement cadres built in sustainable procurement                                |                                               |  |
| Information, education and communication (IEC) materials on Sustainable procurement developed                                                             | Developed 600 branded notes and Brochures                                                                                                |                                               |  |

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| 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).

|                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                  |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Capacity of 1050 providers built in sustainable procurement                                                                       | Capacity of 378 provider built in sustainable procurement s as indicated below:<br>27 from the cleaning products industry and 30 from the plastics and polythene packaging,49 from the Automobile sector ,45 providers from the Agrochemical Sector,.155 providers from UNABCEC , 44 from wood and wood products ,28 providers of paper products |
| Capacity of 520 over sight bodies ( OAG, NGOs, Accountability Sector, CSOs, Politicians, users) in Sustainable Procurement built. | Activity not undertaken                                                                                                                                                                                                                                                                                                                          |
| Contents for dissemination in various communication channels ( print, electronic, audio visual, social media) developed           | initiated the procurement process and to be concluded next financial year                                                                                                                                                                                                                                                                        |
| sustainability criteria / means of verification for 10 selected products developed                                                | Sustainability criteria /means of verification for Nine (9) out of ten (10) products were developed                                                                                                                                                                                                                                              |

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

| Item                                      | Spent       |
|-------------------------------------------|-------------|
| 263402 Transfer to Other Government Units | 999,999.999 |
| Total For Budget Output                   | 999,999.999 |
| Wage Recurrent                            | 0.000       |
| Non Wage Recurrent                        | 999,999.999 |
| 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                                                                                 | 7 Tribunal Members and 7 Tribunal staff Trained                                                                                                          |
| 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. | 482 Stakeholders from 69 PDEs sensitized in the regions of (Central – region Mubende Area and Kigezi Region , Ankole Region and Central Region –Kampala) |
| Case management system automated                                                                                                                                        | Automating Tribunal Registry deferred                                                                                                                    |

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| 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).

|                                                                                        |                                                            |
|----------------------------------------------------------------------------------------|------------------------------------------------------------|
| 53 cases heard and determined (160 meetings conducted) and decisions delivered timely. | 33 Cases heard and determined.<br>Decisions issued on time |
|----------------------------------------------------------------------------------------|------------------------------------------------------------|

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

| Item                                      | Spent         |
|-------------------------------------------|---------------|
| 263402 Transfer to Other Government Units | 4,200,000.000 |
| Total For Budget Output                   | 4,200,000.000 |
| Wage Recurrent                            | 0.000         |
| Non Wage Recurrent                        | 4,200,000.000 |
| Arrears                                   | 0.000         |
| AIA                                       | 0.000         |

Budget Output:560069 E-Government Procurement Policy

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

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

|                                                                                                      |    |
|------------------------------------------------------------------------------------------------------|----|
| 286 entities enrolled on the EGP system                                                              | NA |
| 286 entities monitored and evaluated                                                                 |    |
| 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\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item                                                      | Spent         |
|-----------------------------------------------------------|---------------|
| 221001 Advertising and Public Relations                   | 586,291.266   |
| 221003 Staff Training                                     | 299,747.208   |
| 221009 Welfare and Entertainment                          | 72,000.000    |
| 221016 Systems Recurrent costs                            | 3,149,189.759 |
| 222001 Information and Communication Technology Services. | 268,999.993   |
| 227001 Travel inland                                      | 313,699.640   |

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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                                                                                                 |                         |                                                                                                                                           | 279,800.000    |
| 228002 Maintenance-Transport Equipment                                                                                           |                         |                                                                                                                                           | 29,998.295     |
|                                                                                                                                  | Total For Budget Output |                                                                                                                                           | 4,999,726.161  |
|                                                                                                                                  | Wage Recurrent          |                                                                                                                                           | 0.000          |
|                                                                                                                                  | Non Wage Recurrent      |                                                                                                                                           | 4,999,726.161  |
|                                                                                                                                  | Arrears                 |                                                                                                                                           | 0.000          |
|                                                                                                                                  | AIA                     |                                                                                                                                           | 0.000          |
|                                                                                                                                  | Total For Department    |                                                                                                                                           | 11,546,495.578 |
|                                                                                                                                  | Wage Recurrent          |                                                                                                                                           | 165,587.170    |
|                                                                                                                                  | Non Wage Recurrent      |                                                                                                                                           | 11,380,908.408 |
|                                                                                                                                  | 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                                                                |                         |                                                                                                                                           |                |
| 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.                                                                      |                         | HCM is operational in 254. The remaining 50 votes will be implemented in next FY.                                                         |                |
| 250 Procurement Deposal Units rolled on E-GP.<br>250 Staff trained on use of E-GP.<br>E-GP integrated with other PFM Systems.    |                         | 36 Procurement Deposal Units rolled on E-GP.<br>292 staff from MDAs including UNRA, OAG, UNBS, MoFPED etc were trained on the use of eGP. |                |
| 250 Procurement Deposal Units rolled on E-GP.<br>250 Staff trained on use of E-GP.<br>E-GP integrated with other PFM Systems.    |                         | 36 Procurement Deposal Units rolled on E-GP.<br>292 staff from MDAs including UNRA, OAG, UNBS, MoFPED etc were trained on the use of eGP. |                |
| IFMS sites maintained in 77 Ministries, Departments, Agencies and Local Governments.                                             |                         | All government votes supported                                                                                                            |                |
| IRAS rolled out to79 Local Governments, Municipal Councils and Town Councils. IRAS Call center supported. 176 users trained.     |                         | To date, IRAS is now fully operational in 166 Local Government votes                                                                      |                |
| Simplified computerized financial reporting tool developed and rolled out to LLGs & Service Delivery Units. SCART users trained. |                         | NA                                                                                                                                        |                |



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

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| 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.               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
| OAG Management Information System developed and rolled out. Staff trained on use of Management Information System.               |  | The 4 operational modules namely: The Financial Management and Control (FICO) Module, Human Capital Management (HCM) Module, Material Management (MM) Module, Electronic Document Management (EDM) Module are being utilized successfully and continuous use trainings are being implemented.<br>To date, GPS trackers and fuel sensors have been installed on 30 OAG vehicles.<br>In addition, 5 Modules are currently at 85% completion in terms of development and testing. These include Planning Budgeting, Monitoring & Evaluation (PBME), Procurement Management System, Governance Risk & Compliance (GRC), Project Management System, and second phase Human Capital Management which includes learning and development, Recruitment as well as Performance Management. |  |
| HCM rolled-out to 100 MDAs and LGs. HCM site users trained.                                                                      |  | HCM is operational in 254. The remaining 50 votes will be implemented in next FY.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |
| 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.<br>250 Staff trained on use of E-GP.<br>E-GP integrated with other PFM Systems.    |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| IFMS sites maintained in 77 Ministries, Departments, Agencies and Local Governments.                                             |  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                             |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
| Item                                                                                                                             |  | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| 211102 Contract Staff Salaries                                                                                                   |  | 10,858,008.323                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
| 211104 Employee Gratuity                                                                                                         |  | 2,510,808.408                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |

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

Project:1521 Resource Enhancement and Accountability Programme (REAP)

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

| Item                                                             | Spent          |
|------------------------------------------------------------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,161,083.462  |
| 212101 Social Security Contributions                             | 1,078,680.102  |
| 221001 Advertising and Public Relations                          | 912,752.348    |
| 221002 Workshops, Meetings and Seminars                          | 3,950,589.797  |
| 221003 Staff Training                                            | 4,257,441.855  |
| 221009 Welfare and Entertainment                                 | 133,890.000    |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,521,652.564  |
| 221012 Small Office Equipment                                    | 15,000.000     |
| 221016 Systems Recurrent costs                                   | 1,605,563.662  |
| 222001 Information and Communication Technology Services.        | 216,665.696    |
| 223005 Electricity                                               | 9,000.000      |
| 223901 Rent-(Produced Assets) to other govt. units               | 160,000.000    |
| 225101 Consultancy Services                                      | 21,509,214.940 |
| 227001 Travel inland                                             | 3,981,014.133  |
| 227004 Fuel, Lubricants and Oils                                 | 414,181.743    |
| 228002 Maintenance-Transport Equipment                           | 745,305.691    |
| 312212 Light Vehicles - Acquisition                              | 801,559.217    |
| 312221 Light ICT hardware - Acquisition                          | 2,591,391.063  |
| Total For Budget Output                                          | 59,433,803.004 |
| GoU Development                                                  | 57,333,354.466 |
| External Financing                                               | 2,100,448.538  |
| Arrears                                                          | 0.000          |
| AIA                                                              | 0.000          |
| Total For Project                                                | 59,433,803.004 |
| GoU Development                                                  | 57,333,354.466 |
| External Financing                                               | 2,100,448.538  |
| Arrears                                                          | 0.000          |
| AIA                                                              | 0.000          |

Programme:19 Administration Of Justice

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| Annual Planned Outputs                                                                     |                         | Cumulative Outputs Achieved by End of Quarter |
|--------------------------------------------------------------------------------------------|-------------------------|-----------------------------------------------|
| 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       |                         | US\$hs Thousand                               |
| Item                                                                                       |                         | Spent                                         |
| 263402 Transfer to Other Government Units                                                  |                         | 100,000.000                                   |
|                                                                                            | Total For Budget Output | 100,000.000                                   |
|                                                                                            | Wage Recurrent          | 0.000                                         |
|                                                                                            | Non Wage Recurrent      | 100,000.000                                   |
|                                                                                            | Arrears                 | 0.000                                         |
|                                                                                            | AIA                     | 0.000                                         |
|                                                                                            | Total For Department    | 100,000.000                                   |
|                                                                                            | Wage Recurrent          | 0.000                                         |
|                                                                                            | Non Wage Recurrent      | 100,000.000                                   |
|                                                                                            | Arrears                 | 0.000                                         |
|                                                                                            | AIA                     | 0.000                                         |
| Development Projects                                                                       |                         |                                               |
| N/A                                                                                        |                         |                                               |
|                                                                                            | GRAND TOTAL             | 2,615,309,465.549                             |
|                                                                                            | Wage Recurrent          | 8,550,303.523                                 |
|                                                                                            | Non Wage Recurrent      | 2,279,535,737.751                             |
|                                                                                            | GoU Development         | 178,916,843.883                               |
|                                                                                            | External Financing      | 148,306,580.392                               |
|                                                                                            | Arrears                 | 0.000                                         |
|                                                                                            | AIA                     | 0.000                                         |

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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<br>FY | Actuals By End Q4 |
|--------------|------------------------------------------------------------|--------------------------|-------------------|
| 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